2011—2012

Self-Supporting Budget

System Administration • University of Nevada, Reno • University of Nevada, Las Vegas •
College of Southern Nevada • Great Basin College • Truckee Meadows Community College •
Western Nevada College • Desert Research Institute • Nevada State College

NEVADA SYSTEM OF HIGHER EDUCATION

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TABLE OF CONTENTS

Fiscal Year 2011- 2012 Self-Supporting Budgets

Introduction 5
Revenue and Expenditure Summary by Appropriation Area 7
Sources & Uses of Funds by Appropriation Area 10
Revenues by Source 11
Expenditures by Object 12
System Administration 13
System Computing Services 17
University Press 17
University of Nevada, Reno 19
School of Medicine 125
Intercollegiate Athletics, UNR 154
Statewide Programs, UNR 164
Cooperative Extension Service 168
Agricultural Experiment Station 173
State Health Lab 180
University of Nevada, Las Vegas 182
Intercollegiate Athletics, UNLV 297
Law School, UNLV 306
Dental School, UNLV 312
College of Southern Nevada 319
Great Basin College 341
Truckee Meadows Community College 349
Western Nevada Community College 364
Business Center North 372
Business Center South 374
Desert Research Institute 375
Nevada State College 424

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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2011-2012

Introduction

Contained in this document are NSHE self-supporting budgets which display the anticipated revenue and expenditures for each fund supported by revenue sources other than state appropriations/ authorizations.

Current Board of Regents' policy requires that all accounts exceeding $25,000 of projected annual expenditure activity will be included in the annual budget process. Excluded from this requirement are grants and contracts and plant, loan, endowment and scholarship funds. The Presidents have authority to transfer funds into or out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4 Chapter 9c, Section 2.

The self-supporting budgets contained in this report are reported on fiscal year basis (July 1, 2011 through June 30, 2012). Summer School budgets and other budgets reported on a calendar year basis are reported separately at the beginning of each calendar year.

This report displays the budgets in a sources and uses of funds format. This format projects the cash flow from the account's opening balance at the beginning of the fiscal year to the account's ending balance at the end of the year. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus all sources of funds. Expense budgets are established based on amounts reported for all uses of funds plus the ending balance on the account. An account's revenue budgets will equal its expense budgets.

The Intercollegiate Athletic budgets at UNR and UNLV, the UNR Medical School, Lawlor Event Center (LEC) at UNR and the Thomas & Mack Center at UNLV have multiple revenue budgets that support multiple expenditure budgets. All other budgets contained in this report have a single revenue budget supporting a single expenditure budget.

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NEVADA SYSTEM OF HIGHER EDUCATION

FY 2011-2012 Self-Supporting Budgets

Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

	UNR	*Med Sch*	*ICA-UNR*	*COOP*	*Ag Exp*	*UNLV*	*ICA-UNLV*	*Law School*
Opening Account Balance	26,038,262	3,804,893	-2,175,421	1,434,414	1,544,968	68,352,486	192,709	5,625,553
SOURCES								
Student Fees	38,811,590	3,585,724	1,850,000		48,500	50,178,457	2,570,071	5,980,314
Sales and Service	42,877,542	1,104,473	7,544,600	6,298,021	1,046,800	52,162,178	10,078,466	72,300
Indirect Cost Recovery	2,144,500	213,100			76,000	6,903,332		
Investment/Endowment Income	466,659	401,736				675,666	2,000	
Gifts	5,673,534	5,857,407	3,934,024	95,874	259,463	8,440,356	4,820,181	1,265,000
Misc	2,182,072	17,856,909		165,000		3,824,012		10,000
Transfers From Other Accounts	31,598,009	6,066,336	396,300			16,648,045	4,560,223	643,950
TOTAL SOURCES	123,753,906	35,085,685	13,724,924	6,558,895	1,430,763	138,832,046	22,030,941	7,971,564
USES								
Professional	17,348,414	37,097,061	4,714,386	1,111,611	461,392	36,437,970	6,793,435	1,881,788
Graduate	1,817,950	54,250	40,600		64,422	1,358,601	60,000	
Classified	10,821,134	690,970		2,633,405	288,196	9,897,805	87,813	66,724
Wages	4,813,887	145,735	88,000	89,346	137,800	9,319,577	681,000	88,750
Fringe	9,016,514	8,572,824	1,278,100	1,375,002	244,065	12,305,402	1,663,630	389,531
Operating	80,155,400	8,083,653	8,345,394	1,273,852	949,488	59,501,936	10,151,679	4,063,236
Travel	1,318,845	233,357	45,950	117,372	31,259	1,709,152	2,224,641	315,400
Sales and Service Recharge	-6,379,393	-27,800		-106,000	-471,677	-10,630,859	-45,847	
Reimbursements		-19,111,327						
Transfers Out	15,645,193	207,359		8,000	1,000	34,075,280	606,542	644,950
TOTAL USES	134,557,944	35,946,082	14,512,430	6,502,588	1,705,945	153,974,864	22,222,893	7,450,379
Net Increase/Decrease in Funds	-10,804,038	-860,397	-787,506	56,307	-275,182	-15,142,818	-191,952	521,185
Ending	15,234,224	2,944,496	-2,962,927	1,490,721	1,269,786	53,209,668	757	6,146,738

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2011-2012 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 2 of 3)

	Dental School	*CSN*	*GBC*	*TMCC*	*WNC*	*DRI*	*System Admin*	*Univ Press*
Opening Account Balance	8,229,840	6,596,953	2,679,178	7,016,681	1,907,391	14,351,566	8,023,401	691,598
SOURCES								
Student Fees	8,789,525	3,979,731	1,851,739	3,831,203	1,420,303			
Sales and Service	5,470,074	2,605,554	898,489	1,471,452	971,920	775,140	2,727,250	425,000
Indirect Cost Recovery	6,173	24,767	55,872	719,691	120,000	14,579,272		
Investment/Endowment Income			25,000				295,376	
Gifts	10,000	128,266	43,979	38,590	75,000	453,681	100,000	
Misc	11,651	545,048			138,600	226,088	5,969,800	8,500
Transfers From Other Accounts	234,230	12,198,802	144,280	183,500	433,124	1,875,146	100,000	
TOTAL SOURCES	14,521,653	19,482,168	3,019,359	6,244,436	3,158,947	17,909,327	9,192,426	433,500
USES								
Professional	3,510,495	3,092,569	558,738	1,206,628	790,938	4,421,614	1,211,336	69,556
Graduate			283,350	59,973		115,490		
Classified	1,940,680	1,321,108	42,989	519,109	223,234	1,511,453	345,176	
Wages	86,000	2,023,857	20,000	743,460	206,925	619,081	62,000	
Fringe	1,533,317	1,293,216	171,524	509,808	277,622	2,853,451	515,898	7,891
Operating	6,735,666	14,174,081	1,540,610	3,454,322	1,255,056	7,244,516	7,928,639	336,821
Travel	99,500	352,490	15,898	41,500	144,575	579,018	290,583	19,232
Sales and Service Recharge		-651,000		-326,010		-3,112,913		
Reimbursements							-2,108,343	
Transfers Out	1,481,402	220,000	242,922	707,501	513,268	7,142,230	3,993,831	
TOTAL USES	15,387,060	21,826,322	2,876,031	6,916,291	3,411,618	21,373,940	12,239,120	433,500
Net Increase/Decrease in Funds	-865,407	-2,344,153	143,328	-671,855	-252,671	-3,464,613	-3,046,694	0
Ending	7,364,433	4,252,800	2,822,504	6,344,826	1,654,720	10,886,953	4,976,707	691,598

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2011-2012 Self-Supporting Budgets

Revenue and Expenditure Summary by Appropriation Area (Schedule 3 of 3)

	BCN	*BCS*	*SWUNR*	*SHL*	*NSC*	*SCS*	*TOTAL*
Opening Account Balance	154,648	164,540	638,881	618,341	3,832,300		159,723,182
SOURCES							
Student Fees		371,415			3,043,500		126,312,072
Sales and Service	125,000		67,500	666,000	1,313,000		138,700,759
Indirect Cost Recovery			19,000		75,000		24,936,707
Investment/Endowment Income							1,866,437
Gifts			100,039		132,000		31,427,394
Misc	259,772	72,181				1,022,687	32,292,320
Transfers From Other Accounts			29,100		643,300		75,754,345
TOTAL SOURCES	384,772	443,596	215,639	666,000	5,206,800	1,022,687	431,290,034
USES							
Professional	95,000	187,313	175,416	42,044	1,666,472		122,874,176
Graduate			48,450				3,903,086
Classified	168,982	28,478	186,162	183,631	379,336		31,336,385
Wages	31,000			14,500	287,241		19,458,159
Fringe	92,918	79,783	106,937	63,149	407,784		42,758,366
Operating	23,647	90,249	239,752	733,024	2,758,276	1,022,687	220,061,984
Travel	2,000	4,000	46,310	6,000	3,000		7,600,082
Sales and Service Recharge				-67,273			-21,818,772
Reimbursements							-21,219,670
Transfers Out					643,300		66,132,778
TOTAL USES	413,547	389,823	803,027	975,075	6,145,409	1,022,687	471,086,575
Net Increase/Decrease in Funds	-28,775	53,773	-587,388	-309,075	-938,609	0	-39,796,541
Ending	125,873	218,313	51,493	309,266	2,893,691	0	119,926,641

NEVADA SYSTEM OF HIGHER EDUCATION
2011-2012 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA

Appropriation Area	Budgeted FTE #	2011-12 Estimated Opening Account Balance $	2011-12 Budgeted Revenue $	2011-12 Budgeted Expenditures $	2011-12 Projected Ending Account Balance $	Number of Accounts #
System Administration	24.31	8,023,401	9,192,426	12,239,120	4,976,707	12
System Computing Center	0.00	0	1,022,687	1,022,687	0	1
University Press	2.00	691,598	433,500	433,500	691,598	1
University of Nevada, Reno	467.59	26,038,262	123,753,906	134,557,944	15,234,224	387
Medical School	397.22	3,804,893	35,085,685	35,946,082	2,944,496	102
Intercollegiate Athletics, UNR	59.68	-2,175,421	13,724,924	14,512,430	-2,962,927	48
Statewide Programs, UNR	4.86	638,881	215,639	803,027	51,493	9
Cooperative Extension Service	77.79	1,434,414	6,558,895	6,502,588	1,490,721	13
Agricultural Experiment Station	12.71	1,544,968	1,430,763	1,705,945	1,269,786	20
State Health Laboratory	3.08	618,341	666,000	975,075	309,266	2
University of Nevada, Las Vegas	628.90	68,352,486	138,832,046	153,974,864	53,209,668	402
Intercollegiate Athletics, UNLV	76.53	192,709	22,030,941	22,222,893	757	29
Law School	11.04	5,625,553	7,971,564	7,450,379	6,146,738	18
Dental School	99.43	8,229,840	14,521,653	15,387,060	7,364,433	17
College of Southern Nevada	73.49	6,596,953	19,482,168	21,826,322	4,252,800	75
Great Basin College	11.10	2,679,178	3,019,359	2,876,031	2,822,504	22
Truckee Meadows Community College	26.52	7,016,681	6,244,436	6,916,291	6,344,826	45
Western Nevada College	14.19	1,907,391	3,158,947	3,411,618	1,654,720	24
Business Center North	5.02	154,648	384,772	413,547	125,873	2
Business Center South	4.00	164,540	443,596	389,823	218,313	1
Desert Research Institute	76.45	14,351,566	17,909,327	21,373,940	10,886,953	204
Nevada State College	37.00	3,832,300	5,206,800	6,145,409	2,893,691	20
NSHE TOTAL	2,112.91	159,723,182	431,290,034	471,086,575	119,926,641	1,454

Nevada System of Higher Education
Self Supporting Budgets - FY 2011 - 2012
Revenue by Source

Appropriation Area	Student Fees $	Sales Service $	Indirect Cost Recovery $	Endowment/ Investment Income $	Gifts $	Misc Income $	Total Estimated Revenue $	Opening Account Balance $	Transfers From Other Accounts $	Total Funds Budgeted $
System Administration		2,727,250		295,376	100,000	5,969,800	9,092,426	8,023,401	100,000	17,215,827
System Computing Center						1,022,687	1,022,687			1,022,687
University Press		425,000				8,500	433,500	691,598		1,125,098
University of Nevada, Reno	38,811,590	42,877,542	2,144,500	466,659	5,673,534	2,182,072	92,155,897	26,038,262	31,598,009	149,792,168
Medical School	3,585,724	1,104,473	213,100	401,736	5,857,407	17,856,909	29,019,349	3,804,893	6,066,336	38,890,578
Intercollegiate Athletics, UNR	1,850,000	7,544,600			3,934,024		13,328,624	-2,175,421	396,300	11,549,503
Statewide Programs, UNR		67,500	19,000		100,039		186,539	638,881	29,100	854,520
Cooperative Extension Service		6,298,021			95,874	165,000	6,558,895	1,434,414		7,993,309
Agricultural Experiment Station	48,500	1,046,800	76,000		259,463		1,430,763	1,544,968		2,975,731
State Health Laboratory		666,000					666,000	618,341		1,284,341
University of Nevada, Las Vegas	50,178,457	52,162,178	6,903,332	675,666	8,440,356	3,824,012	122,184,001	68,352,486	16,648,045	207,184,532
Intercollegiate Athletics, UNLV	2,570,071	10,078,466		2,000	4,820,181		17,470,718	192,709	4,560,223	22,223,650
Law School	5,980,314	72,300			1,265,000	10,000	7,327,614	5,625,553	643,950	13,597,117
Dental School	8,789,525	5,470,074	6,173		10,000	11,651	14,287,423	8,229,840	234,230	22,751,493
College of Southern Nevada	3,979,731	2,605,554	24,767		128,266	545,048	7,283,366	6,596,953	12,198,802	26,079,121
Great Basin College	1,851,739	898,489	55,872	25,000	43,979		2,875,079	2,679,178	144,280	5,698,537
Truckee Meadows Community College	3,831,203	1,471,452	719,691		38,590		6,060,936	7,016,681	183,500	13,261,117
Western Nevada College	1,420,303	971,920	120,000		75,000	138,600	2,725,823	1,907,391	433,124	5,066,338
Business Center North		125,000				259,772	384,772	154,648		539,420
Business Center South	371,415					72,181	443,596	164,540		608,136
Desert Research Institute		775,140	14,579,272		453,681	226,088	16,034,181	14,351,566	1,875,146	32,260,893
Nevada State College	3,043,500	1,313,000	75,000		132,000		4,563,500	3,832,300	643,300	9,039,100
Total Revenue	126,312,072	138,700,759	24,936,707	1,866,437	31,427,394	32,292,320	355,535,689	159,723,182	75,754,345	591,013,216

Nevada System of Higher Education
Self-Supporting Budgets - FY 2011 - 2012
Expenditures by Object

Appropriation Area	Professional FTE	Professional $	Graduate Assistant $	Classified FTE	Classified $	Wages $	Fringe Benefits $	Operating $	Travel $	Recharge and Reimburse-ments $	Transfer Out $	Ending Account Balance $	Total Funds Budgeted $
System Administration	15.56	1,211,336		8.75	345,176	62,000	515,898	7,928,639	290,583		3,993,831	4,976,707	17,215,827
System Computing Center								1,022,687					1,022,687
University Press	2.00	69,556					7,891	336,821	19,232			691,598	1,125,098
UNR	201.37	17,348,414	1,817,950	266.22	10,821,134	4,813,887	9,016,514	80,155,400	1,318,845	-6,379,393	15,645,193	15,234,224	149,792,168
Medical School	382.34	37,097,061	54,250	14.88	690,970	145,735	8,572,824	8,083,653	233,357	-19,139,127	207,359	2,944,496	38,890,578
ICA, UNR	59.68	4,714,386	40,600			88,000	1,278,100	8,345,394	45,950			-2,962,927	11,549,503
Statewide Programs, UNR	1.78	175,416	48,450	3.08	186,162		106,937	239,752	46,310			51,493	854,520
Cooperative Ext. Service	12.94	1,111,611		64.85	2,633,405	89,346	1,375,002	1,273,852	117,372	-106,000	8,000	1,490,721	7,993,309
Agricultural Exp. Station	5.77	461,392	64,422	6.94	288,196	137,800	244,065	949,488	31,259	-471,677	1,000	1,269,786	2,975,731
State Health Laboratory	0.50	42,044		2.58	183,631	14,500	63,149	733,024	6,000	-67,273		309,266	1,284,341
UNLV	378.13	36,437,970	1,358,601	250.77	9,897,805	9,319,577	12,305,402	59,501,936	1,709,152	-10,630,859	34,075,280	53,209,668	207,184,532
ICA, UNLV	74.04	6,793,435	60,000	2.49	87,813	681,000	1,663,630	10,151,679	2,224,641	-45,847	606,542	757	22,223,650
Law School	9.04	1,881,788		2.00	66,724	88,750	389,531	4,063,236	315,400		644,950	6,146,738	13,597,117
Dental School	29.19	3,510,495		70.24	1,940,680	86,000	1,533,317	6,735,666	99,500		1,481,402	7,364,433	22,751,493
CSN	32.74	3,092,569		40.75	1,321,108	2,023,857	1,293,216	14,174,081	352,490	-651,000	220,000	4,252,800	26,079,122
GBC	9.60	558,738	283,350	1.50	42,989	20,000	171,524	1,540,610	15,898		242,922	2,822,504	5,698,535
TMCC	13.04	1,206,628	59,973	13.48	519,109	743,460	509,808	3,454,322	41,500	-326,010	707,501	6,344,826	13,261,117
WNC	7.06	790,938		7.13	223,234	206,925	277,622	1,255,056	144,575		513,268	1,654,720	5,066,338
Business Center North	1.00	95,000		4.02	168,982	31,000	92,918	23,647	2,000			125,873	539,420
Business Center South	3.00	187,313		1.00	28,478		79,783	90,249	4,000			218,313	608,136
Desert Research Institute	39.95	4,421,614	115,490	36.50	1,511,453	619,081	2,853,451	7,244,516	579,018	-3,112,913	7,142,230	10,886,953	32,260,893
NSC	25.50	1,666,472		11.50	379,336	287,241	407,784	2,758,276	3,000		643,300	2,893,691	9,039,100
Total Expenditures	1,304.23	122,874,176	3,903,086	808.68	31,336,385	19,458,159	42,758,366	220,061,984	7,600,082	-43,038,442	66,132,778	119,926,641	591,013,216

System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTITUTIONAL SUPPORT		
BOARD ADMINISTRATION		
Opening Balance		3,116,844
SOURCES		
Sales and Service		782,773
Total		782,773
USES		
Operating		65,000
Travel		80,000
Transfers Out		227,960
Total		372,960
Net Increase/Decrease in Funds		409,813
Ending Balance		3,526,657
BOARD HOSTING		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HEALTH SCIENCE SYSTEM		
Opening Balance		1,052,648
USES		
Professional	2.09	279,875
Classified	1.00	52,965
Fringe		101,906
Operating		51,000
Travel		10,000
Total	3.09	495,746
Net Increase/Decrease in Funds		-495,746
Ending Balance		556,902
INDIRECT COST RECOVERY - EPSCOR		
Opening Balance		434,719
USES		
Operating		334,136
Travel		100,583
Total		434,719
Net Increase/Decrease in Funds		-434,719
Ending Balance		0
INTEGRATE PROJECT		
Opening Balance		1,813,967
USES		
Operating		1,813,967
Total		1,813,967
Net Increase/Decrease in Funds		-1,813,967
Ending Balance		0

System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MEDICAL MALPRACTICE		
USES		
Operating		145,465
Reimbursements		-145,465
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
MISC PROG DEV-HASLEM		
Opening Balance		86,896
USES		
Operating		86,896
Total		86,896
Net Increase/Decrease in Funds		-86,896
Ending Balance		0
PROPERTY AND CASUALTY		
Opening Balance		1,416,239
USES		
Professional	0.00	15,214
Fringe		5,580
Operating		2,465,525
Reimbursements		-1,962,878
Transfers Out		100,000
Total	0.00	623,441
Net Increase/Decrease in Funds		-623,441
Ending Balance		792,798

System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RISK MANAGEMENT		
Opening Balance		3,296
SOURCES		
Misc		98,629
Total		98,629
USES		
Professional	0.00	73,347
Fringe		27,578
Operating		1,000
Total	0.00	101,925
Net Increase/Decrease in Funds		-3,296
Ending Balance		0
RPA ADMINISTRATION		
Opening Balance		98,792
SOURCES		
Sales and Service		280,000
Total		280,000
USES		
Professional	1.00	76,500
Fringe		16,492
Operating		185,450
Total	1.00	278,442
Net Increase/Decrease in Funds		1,558
Ending Balance		100,350

System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SYSTEM ADMINISTRATION		
SOURCES		
Sales and Service		1,664,477
Investment/Endowment Income		295,376
Misc		100
Total		1,959,953
USES		
Professional	12.47	766,400
Classified	7.75	292,211
Wages		62,000
Fringe		364,342
Operating		375,000
Travel		100,000
Total	20.22	1,959,953
Net Increase/Decrease in Funds		0
Ending Balance		0
WORKERS COMPENSATION		
SOURCES		
Gifts		100,000
Misc		5,871,071
Total		5,971,071
USES		
Operating		2,305,200
Transfers Out		3,665,871
Total		5,971,071
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		8,023,401
SOURCES		
Sales and Service		2,727,250
Investment/Endowment Income		295,376
Gifts		100,000
Misc		5,969,800
Transfers From Other Accounts		100,000
Total		9,192,426
USES		
Professional	15.56	1,211,336
Classified	8.75	345,176
Wages		62,000
Fringe		515,898
Operating		7,928,639
Travel		290,583
Reimbursements		-2,108,343
Transfers Out		3,993,831
Total	24.31	12,239,120
Net Increase/Decrease in Funds		-3,046,694
Ending Balance		4,976,707

System Administration
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
SYSTEM TOTAL		
Opening Balance		8,023,401
SOURCES		
Sales and Service		2,727,250
Investment/Endowment Income		295,376
Gifts		100,000
Misc		5,969,800
Transfers From Other Accounts		100,000
Total		9,192,426
USES		
Professional	15.56	1,211,336
Classified	8.75	345,176
Wages		62,000
Fringe		515,898
Operating		7,928,639
Travel		290,583
Reimbursements		-2,108,343
Transfers Out		3,993,831
Total	24.31	12,239,120
Net Increase/Decrease in Funds		-3,046,694
Ending Balance		4,976,707

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System Computing Center
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support		
iNtegrate PROJECT		
SOURCES		
Misc		1,022,687
Total		1,022,687
USES		
Operating		1,022,687
Total		1,022,687
Net Increase/Decrease in Funds		0
Ending Balance		0
SCS TOTAL		
SOURCES		
Misc		1,022,687
Total		1,022,687
USES		
Operating		1,022,687
Total		1,022,687
Net Increase/Decrease in Funds		0
Ending Balance		0

University Press
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PUBLIC SVC		
BOOK SALES		
Opening Balance		691,598
SOURCES		
Sales and Service		425,000
Misc		8,500
Total		433,500
USES		
Professional	2.00	69,556
Fringe		7,891
Operating		336,821
Travel		19,232
Total	2.00	433,500
Net Increase/Decrease in Funds		0
Ending Balance		691,598

University Press
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
UP TOTAL		
Opening Balance		691,598
SOURCES		
Sales and Service		425,000
Misc		8,500
Total		433,500
USES		
Professional	2.00	69,556
Fringe		7,891
Operating		336,821
Travel		19,232
Total	2.00	433,500
Net Increase/Decrease in Funds		0
Ending Balance		691,598

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University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTRUCTION		
ACADEMIC SUCCESS FEE - WRITING CENTER		
Opening Balance		20,745
SOURCES		
Transfers From Other Accounts		223,719
Total		223,719
USES		
Professional	0.00	65,000
Graduate		14,000
Classified	0.00	30,193
Wages		45,000
Fringe		36,384
Operating		15,423
Travel		3,000
Total	0.00	209,000
Net Increase/Decrease in Funds		14,719
Ending Balance		35,464

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ACADEMIC SUCCESS FEE - MATH CENTER		
Opening Balance		1,199
SOURCES		
Transfers From Other Accounts		210,700
Total		210,700
USES		
Professional	0.63	30,600
Graduate		28,000
Classified	1.00	35,000
Wages		80,000
Fringe		27,299
Operating		11,000
Total	1.63	211,899
Net Increase/Decrease in Funds		-1,199
Ending Balance		0
AE HILLIARD MEMORIAL FUND		
Opening Balance		73,232
SOURCES		
Investment/Endowment Income		33,087
Total		33,087
USES		
Operating		42,500
Travel		2,500
Total		45,000
Net Increase/Decrease in Funds		-11,913
Ending Balance		61,319

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BARRICK VISITING PROFESSORSHIP		
SOURCES		
Gifts		58,964
Total		58,964
USES		
Professional	0.50	47,000
Fringe		11,964
Total	0.50	58,964
Net Increase/Decrease in Funds		0
Ending Balance		0
BRIDGE STRUCTURES RECHARGE CTR		
Opening Balance		32,291
USES		
Classified	0.00	7,093
Fringe		2,990
Operating		16,679
Sales and Service Recharge		-35,000
Total	0.00	-8,238
Net Increase/Decrease in Funds		8,238
Ending Balance		40,529

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHEMISTRY SALES		
Opening Balance		199
USES		
Wages		10,000
Fringe		150
Operating		67,850
Sales and Service Recharge		-78,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		199
CHILD & FAMILY RESEARCH CNTR		
Opening Balance		783,727
SOURCES		
Sales and Service		781,871
Total		781,871
USES		
Professional	2.22	143,370
Classified	8.94	278,702
Wages		130,000
Fringe		165,653
Operating		68,563
Travel		5,200
Total	11.16	791,488
Net Increase/Decrease in Funds		-9,617
Ending Balance		774,110

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CLA PLAY PRODUCTIONS		
Opening Balance		49,819
SOURCES		
Sales and Service		19,000
Transfers From Other Accounts		6,750
Total		25,750
USES		
Professional	0.00	5,000
Wages		18,000
Fringe		624
Operating		11,000
Transfers Out		3,000
Total	0.00	37,624
Net Increase/Decrease in Funds		-11,874
Ending Balance		37,945
CLA SUMMER SESSION		
Opening Balance		21,830
SOURCES		
Transfers From Other Accounts		6,000
Total		6,000
USES		
Wages		8,000
Fringe		400
Operating		19,430
Total		27,830
Net Increase/Decrease in Funds		-21,830
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COB - CORPORATE PARTNERS PROGRAM		
SOURCES		
Gifts		60,000
Total		60,000
USES		
Professional	0.00	20,000
Operating		40,000
Total	0.00	60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
COE TEACHER EXAMINATIONS		
Opening Balance		182,714
SOURCES		
Sales and Service		81,169
Total		81,169
USES		
Professional	0.00	7,140
Graduate		14,000
Classified	1.00	39,077
Wages		8,500
Fringe		16,957
Operating		24,450
Travel		8,000
Transfers Out		19,000
Total	1.00	137,124
Net Increase/Decrease in Funds		-55,955
Ending Balance		126,759

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COMPUTER ACQUISITIONS - CXS		
SOURCES		
Transfers From Other Accounts		47,050
Total		47,050
USES		
Operating		44,620
Transfers Out		2,430
Total		47,050
Net Increase/Decrease in Funds		0
Ending Balance		0
COS START UP - BETTENCOURT-DIA		
Opening Balance		41,511
USES		
Professional	0.58	22,417
Wages		3,000
Fringe		7,627
Operating		8,467
Total	0.58	41,511
Net Increase/Decrease in Funds		-41,511
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COS START UP - GERACI		
Opening Balance		31,368
SOURCES		
Transfers From Other Accounts		38,666
Total		38,666
USES		
Graduate		1,600
Fringe		191
Operating		65,000
Travel		3,243
Total		70,034
Net Increase/Decrease in Funds		-31,368
Ending Balance		0
COS START UP - GORDON		
Opening Balance		15,099
SOURCES		
Transfers From Other Accounts		47,000
Total		47,000
USES		
Professional	0.00	14,400
Graduate		20,000
Fringe		2,888
Operating		18,887
Travel		5,000
Total	0.00	61,175
Net Increase/Decrease in Funds		-14,175
Ending Balance		924

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COS START UP - JEFFREY		
Opening Balance		48,999
USES		
Professional	0.00	14,000
Wages		6,000
Fringe		615
Operating		28,384
Total	0.00	48,999
Net Increase/Decrease in Funds		-48,999
Ending Balance		0
COS SUMMER SESSION		
Opening Balance		108,108
SOURCES		
Student Fees		100
Transfers From Other Accounts		115,000
Total		115,100
USES		
Graduate		7,000
Classified	0.00	900
Wages		2,500
Fringe		908
Operating		9,950
Travel		4,500
Transfers Out		5,000
Total	0.00	30,758
Net Increase/Decrease in Funds		84,342
Ending Balance		192,450

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAVIDSON INSTITUTE		
SOURCES		
Student Fees		154,068
Transfers From Other Accounts		10,000
Total		164,068
USES		
Professional	0.00	70,270
Fringe		3,329
Operating		71,969
Transfers Out		18,500
Total	0.00	164,068
Net Increase/Decrease in Funds		0
Ending Balance		0
DON YARDLEY ENDOWED ECO GEO		
SOURCES		
Gifts		34,036
Total		34,036
USES		
Graduate		28,650
Fringe		3,363
Operating		2,023
Total		34,036
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DW REYNOLDS ENDOWED CHAIR NMT		
SOURCES		
Gifts		86,873
Total		86,873
USES		
Professional	0.71	67,377
Fringe		19,496
Total	0.71	86,873
Net Increase/Decrease in Funds		0
Ending Balance		0
EXT STUDIES - ACADEMIC WEEKEND PGMS		
Opening Balance		247,667
SOURCES		
Student Fees		150,000
Total		150,000
USES		
Professional	0.00	105,200
Fringe		5,279
Operating		5,053
Transfers Out		6,900
Total	0.00	122,432
Net Increase/Decrease in Funds		27,568
Ending Balance		275,235

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EXT STUDIES - FRESHMAN START		
Opening Balance		473,473
SOURCES		
Student Fees		745,000
Transfers From Other Accounts		100,000
Total		845,000
USES		
Professional	0.00	252,562
Graduate		44,100
Wages		4,500
Fringe		16,848
Operating		54,699
Travel		1,000
Transfers Out		360,000
Total	0.00	733,709
Net Increase/Decrease in Funds		111,291
Ending Balance		584,764

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EXT STUDIES - SALARIES		
Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		3,202,125
Total		3,202,125
USES		
Professional	13.12	1,039,473
Graduate		5,000
Classified	29.53	1,219,664
Wages		151,000
Fringe		778,417
Operating		8,571
Total	42.65	3,202,125
Net Increase/Decrease in Funds		0
Ending Balance		300,000
EXT STUDIES - WINTERMESTER		
Opening Balance		236,308
SOURCES		
Student Fees		649,542
Total		649,542
USES		
Professional	0.00	250,694
Fringe		11,417
Operating		30,374
Transfers Out		289,768
Total	0.00	582,253
Net Increase/Decrease in Funds		67,289
Ending Balance		303,597

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EXT STUDIES BOOK SALES		
Opening Balance		104,467
SOURCES		
Sales and Service		35,000
Total		35,000
USES		
Operating		32,389
Total		32,389
Net Increase/Decrease in Funds		2,611
Ending Balance		107,078
EXT STUDIES INDEPENDENT LEARNING (IL)		
Opening Balance		556,708
SOURCES		
Student Fees		750,000
Transfers From Other Accounts		26,400
Total		776,400
USES		
Professional	0.00	525,000
Wages		47,536
Fringe		24,527
Operating		252,622
Travel		1,138
Transfers Out		157,000
Total	0.00	1,007,823
Net Increase/Decrease in Funds		-231,423
Ending Balance		325,285

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EXT STUDIES SEEK II GROUP PROGRAM		
SOURCES		
Student Fees		111,241
Total		111,241
USES		
Professional	0.00	41,062
Graduate		16,800
Classified	0.00	9,824
Fringe		3,437
Operating		4,620
Travel		10,621
Transfers Out		24,877
Total	0.00	111,241
Net Increase/Decrease in Funds		0
Ending Balance		0
EXT STUDIES SUPPLIES		
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Operating		29,000
Total		29,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-BAUER		
Opening Balance		53,388
SOURCES		
Indirect Cost Recovery		6,500
Total		6,500
USES		
Professional	0.25	42,387
Graduate		5,772
Fringe		9,581
Operating		1,148
Travel		1,000
Total	0.25	59,888
Net Increase/Decrease in Funds		-53,388
Ending Balance		0
F&A REC-CHAIR - COMPUTER SCI		
Opening Balance		120,590
SOURCES		
Indirect Cost Recovery		36,000
Total		36,000
USES		
Professional	0.57	34,000
Fringe		10,352
Operating		2,500
Total	0.57	46,852
Net Increase/Decrease in Funds		-10,852
Ending Balance		109,738

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

F&A REC-CHAIR - GEOGRAPHY

	2011-2012 Operating Budget FTE	$
Opening Balance		26,549
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Professional	0.00	15,000
Wages		1,500
Fringe		803
Operating		20,500
Travel		1,500
Total	0.00	39,303
Net Increase/Decrease in Funds		-24,303
Ending Balance		2,246

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

F&A REC-CHAIR-BIOLOGY

	2011-2012 Operating Budget FTE	$
Opening Balance		246,111
SOURCES		
Indirect Cost Recovery		25,000
Transfers From Other Accounts		30
Total		25,030
USES		
Professional	0.08	8,333
Graduate		35,000
Wages		4,600
Fringe		6,191
Operating		24,650
Travel		3,000
Transfers Out		105,492
Total	0.08	187,266
Net Increase/Decrease in Funds		-162,236
Ending Balance		83,875

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-CHAIR-CHEM/MET ENGR		
Opening Balance		23,449
SOURCES		
Indirect Cost Recovery		48,000
Total		48,000
USES		
Professional	0.00	19,500
Graduate		16,800
Wages		1,500
Fringe		2,726
Operating		23,632
Travel		1,767
Total	0.00	65,925
Net Increase/Decrease in Funds		-17,925
Ending Balance		5,524

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-CHAIR-CIVIL ENGR		
Opening Balance		134,151
SOURCES		
Indirect Cost Recovery		70,000
Transfers From Other Accounts		12,700
Total		82,700
USES		
Professional	0.46	37,000
Graduate		20,000
Classified	1.00	35,475
Wages		3,000
Fringe		26,490
Operating		19,393
Total	1.46	141,358
Net Increase/Decrease in Funds		-58,658
Ending Balance		75,493

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-CHAIR-PHYSICS		
Opening Balance		162,340
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Professional	0.19	8,640
Graduate		15,000
Classified	0.50	18,458
Wages		15,000
Fringe		11,787
Operating		46,152
Total	0.69	115,037
Net Increase/Decrease in Funds		4,963
Ending Balance		167,303
F&A REC-COVINGTON		
Opening Balance		81,632
SOURCES		
Indirect Cost Recovery		66,000
Total		66,000
USES		
Professional	0.20	26,221
Fringe		6,048
Operating		41,850
Travel		8,000
Total	0.20	82,119
Net Increase/Decrease in Funds		-16,119
Ending Balance		65,513

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-DEAN - COS		
Opening Balance		38,725
SOURCES		
Indirect Cost Recovery		300,000
Transfers From Other Accounts		30,000
Total		330,000
USES		
Professional	0.25	8,400
Classified	1.50	68,706
Fringe		26,807
Operating		1,774
Travel		500
Transfers Out		256,398
Total	1.75	362,585
Net Increase/Decrease in Funds		-32,585
Ending Balance		6,140

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-DEAN-ENGINEERING		
Opening Balance		589,935
SOURCES		
Indirect Cost Recovery		210,000
Transfers From Other Accounts		4,500
Total		214,500
USES		
Classified	0.00	3,500
Fringe		131
Operating		18,250
Travel		15,000
Transfers Out		373,200
Total	0.00	410,081
Net Increase/Decrease in Funds		-195,581
Ending Balance		394,354
F&A REC-DIV HEALTH SCIENCES		
Opening Balance		248,927
SOURCES		
Indirect Cost Recovery		66,000
Total		66,000
USES		
Professional	0.00	32,094
Classified	0.50	16,339
Fringe		14,881
Operating		10,183
Transfers Out		15,000
Total	0.50	88,497
Net Increase/Decrease in Funds		-22,497
Ending Balance		226,430

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-MECH ENGR		
Opening Balance		133,218
SOURCES		
Indirect Cost Recovery		60,000
Transfers From Other Accounts		42,500
Total		102,500
USES		
Professional	1.24	78,017
Classified	0.27	10,793
Fringe		27,025
Operating		2,650
Travel		15,000
Transfers Out		8,000
Total	1.51	141,485
Net Increase/Decrease in Funds		-38,985
Ending Balance		94,233

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FALL GAMING MGMT RES. SERIES		
SOURCES		
Student Fees		111,413
Transfers From Other Accounts		10,000
Total		121,413
USES		
Professional	0.00	13,184
Fringe		686
Operating		48,588
Travel		5,935
Transfers Out		53,020
Total	0.00	121,413
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FIRE SCIENCE ACADEMY		
Opening Balance		-10,331,509
SOURCES		
Student Fees		2,694,400
Sales and Service		151,000
Gifts		75,400
Total		2,920,800
USES		
Professional	4.65	601,850
Classified	16.00	633,428
Fringe		395,215
Operating		1,205,437
Travel		60,523
Transfers Out		8,000
Total	20.65	2,904,453
Net Increase/Decrease in Funds		16,347
Ending Balance		-10,315,162
FIRE SCIENCE ACADEMY STORE		
Opening Balance		39,308
SOURCES		
Sales and Service		55,690
Total		55,690
USES		
Classified	0.60	18,844
Fringe		8,492
Operating		28,330
Total	0.60	55,666
Net Increase/Decrease in Funds		24
Ending Balance		39,332

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FIRE SCIENCE ACADEMY WORLDWIDE		
Opening Balance		1
SOURCES		
Sales and Service		140,000
Gifts		40,000
Total		180,000
USES		
Professional	1.00	89,829
Fringe		23,117
Operating		58,385
Travel		5,000
Total	1.00	176,331
Net Increase/Decrease in Funds		3,669
Ending Balance		3,670
FITZGERALD CHAIR ENDOWMENT		
Opening Balance		88,116
SOURCES		
Investment/Endowment Income		40,000
Total		40,000
USES		
Professional	1.00	48,000
Fringe		17,539
Total	1.00	65,539
Net Increase/Decrease in Funds		-25,539
Ending Balance		62,577

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FLAGGER CERTIFICATIONS		
Opening Balance		6,932
SOURCES		
Sales and Service		29,000
Total		29,000
USES		
Professional	0.00	18,700
Wages		5,300
Fringe		1,053
Operating		3,075
Travel		2,000
Total	0.00	30,128
Net Increase/Decrease in Funds		-1,128
Ending Balance		5,804
FSA DEFERRED MAINTENANCE		
Opening Balance		3,959
SOURCES		
Gifts		115,000
Total		115,000
USES		
Operating		115,000
Total		115,000
Net Increase/Decrease in Funds		0
Ending Balance		3,959

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GAMING IHTR-ON SITE (OCT-MAR)		
SOURCES		
Student Fees		100,000
Transfers From Other Accounts		15,000
Total		115,000
USES		
Professional	0.00	15,000
Fringe		780
Operating		33,800
Travel		10,000
Transfers Out		55,420
Total	0.00	115,000
Net Increase/Decrease in Funds		0
Ending Balance		0
GEOPHYSICS - ARTHUR BRAN		
SOURCES		
Gifts		29,013
Total		29,013
USES		
Graduate		14,000
Fringe		1,643
Operating		8,370
Travel		5,000
Total		29,013
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GIRL'S MATH & TECHNOLOGY CAMP		
SOURCES		
Gifts		47,013
Total		47,013
USES		
Professional	0.00	20,000
Graduate		2,800
Fringe		693
Operating		22,520
Travel		1,000
Total	0.00	47,013
Net Increase/Decrease in Funds		0
Ending Balance		0
GOLDCORP MINERAL CHAIR		
SOURCES		
Gifts		47,635
Total		47,635
USES		
Professional	0.35	32,900
Fringe		8,375
Operating		1,360
Travel		5,000
Total	0.35	47,635
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GOVERNOR'S CONFERENCE ON TOURISM		
Opening Balance		65,771
SOURCES		
Student Fees		41,000
Total		41,000
USES		
Operating		75,000
Travel		4,000
Transfers Out		6,250
Total		85,250
Net Increase/Decrease in Funds		-44,250
Ending Balance		21,521
GRIFFEN ENDOWED CHAIR EARNINGS		
SOURCES		
Gifts		48,077
Total		48,077
USES		
Professional	0.00	21,539
Fringe		808
Operating		13,269
Travel		12,461
Total	0.00	48,077
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GUY LEONARD PHILOSOPHY		
Opening Balance		133,037
SOURCES		
Investment/Endowment Income		25,066
Total		25,066
USES		
Operating		35,535
Total		35,535
Net Increase/Decrease in Funds		-10,469
Ending Balance		122,568
IELC		
Opening Balance		553,172
SOURCES		
Student Fees		728,000
Total		728,000
USES		
Professional	8.83	482,402
Classified	3.53	135,192
Wages		35,000
Fringe		209,859
Operating		37,105
Transfers Out		69,000
Total	12.36	968,558
Net Increase/Decrease in Funds		-240,558
Ending Balance		312,614

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
IELC DEVELOPMENT		
Opening Balance		3,584
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		59,200
Travel		4,000
Total		63,200
Net Increase/Decrease in Funds		-3,200
Ending Balance		384
INSTRUCTIONAL DESIGNER POSITION		
SOURCES		
Gifts		87,100
Total		87,100
USES		
Professional	0.00	65,000
Fringe		19,100
Operating		3,000
Total	0.00	87,100
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
JOURNALISM PITTMAN CHAIR		
Opening Balance		17,421
SOURCES		
Gifts		118,092
Total		118,092
USES		
Professional	0.50	26,250
Fringe		8,510
Transfers Out		42,273
Total	0.50	77,033
Net Increase/Decrease in Funds		41,059
Ending Balance		58,480
JUDICIAL STUDIES		
Opening Balance		87,782
SOURCES		
Student Fees		55,000
Transfers From Other Accounts		10,000
Total		65,000
USES		
Professional	0.00	23,800
Wages		11,000
Fringe		8,021
Operating		14,098
Travel		6,500
Transfers Out		2,500
Total	0.00	65,919
Net Increase/Decrease in Funds		-919
Ending Balance		86,863

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
JUSTICE MANAGEMENT PROGRAM		
Opening Balance		86,755
SOURCES		
Student Fees		140,000
Total		140,000
USES		
Professional	0.00	161,146
Classified	0.00	14,157
Fringe		13,679
Operating		4,098
Travel		3,000
Transfers Out		10,000
Total	0.00	206,080
Net Increase/Decrease in Funds		-66,080
Ending Balance		20,675
LABORATORY RENOVATIONS		
Opening Balance		587,298
USES		
Operating		587,298
Total		587,298
Net Increase/Decrease in Funds		-587,298
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LEMELSON COHORT VII		
SOURCES		
Gifts		51,386
Total		51,386
USES		
Graduate		8,400
Fringe		986
Operating		42,000
Total		51,386
Net Increase/Decrease in Funds		0
Ending Balance		0
MACKAY E.I. MSM		
Opening Balance		120,519
SOURCES		
Investment/Endowment Income		60,000
Total		60,000
USES		
Professional	0.33	27,988
Graduate		12,000
Classified	1.00	35,475
Wages		5,000
Fringe		23,052
Operating		1,745
Total	1.33	105,260
Net Increase/Decrease in Funds		-45,260
Ending Balance		75,259

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MACMILLAN WILL		
Opening Balance		217,402
SOURCES		
Investment/Endowment Income		77,000
Total		77,000
USES		
Professional	0.40	64,398
Wages		6,500
Fringe		12,070
Operating		6,400
Travel		1,000
Total	0.40	90,368
Net Increase/Decrease in Funds		-13,368
Ending Balance		204,034
MATH TA'S		
Opening Balance		50,849
SOURCES		
Student Fees		500
Transfers From Other Accounts		600
Total		1,100
USES		
Professional	0.00	5,000
Graduate		14,000
Wages		1,000
Fringe		1,946
Operating		3,800
Total	0.00	25,746
Net Increase/Decrease in Funds		-24,646
Ending Balance		26,203

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MATH/SCIENCE IN ELEMENTARY EDUCATION		
SOURCES		
Gifts		40,539
Total		40,539
USES		
Graduate		6,300
Fringe		740
Operating		33,499
Total		40,539
Net Increase/Decrease in Funds		0
Ending Balance		0
MESA ENGINEERING		
SOURCES		
Gifts		30,704
Total		30,704
USES		
Professional	0.00	26,500
Wages		200
Fringe		904
Operating		2,800
Travel		300
Total	0.00	30,704
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MISC PROG DEV - HEATON		
Opening Balance		27,093
USES		
Professional	0.00	14,150
Fringe		531
Operating		12,412
Total	0.00	27,093
Net Increase/Decrease in Funds		-27,093
Ending Balance		0
MISC PROG DEV - MOUSSET		
Opening Balance		28,439
USES		
Wages		5,000
Fringe		260
Operating		7,850
Travel		12,500
Total		25,610
Net Increase/Decrease in Funds		-25,610
Ending Balance		2,829

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MISC PROG DEV - SANDERS		
Opening Balance		39,336
USES		
Professional	0.00	8,000
Graduate		14,600
Fringe		2,624
Operating		7,112
Travel		7,000
Total	0.00	39,336
Net Increase/Decrease in Funds		-39,336
Ending Balance		0
MISC PROG DEV - TIAN		
Opening Balance		32,270
USES		
Professional	0.00	11,200
Graduate		4,000
Wages		2,500
Fringe		1,091
Operating		8,450
Travel		5,000
Total	0.00	32,241
Net Increase/Decrease in Funds		-32,241
Ending Balance		29

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MISC PROG DEV - TRACY		
Opening Balance		145,125
USES		
Graduate		25,000
Wages		10,500
Fringe		3,258
Operating		16,900
Total		55,658
Net Increase/Decrease in Funds		-55,658
Ending Balance		89,467
MUSIC SUPPLEMENTAL COURSE FEES		
Opening Balance		868
SOURCES		
Student Fees		180,000
Transfers From Other Accounts		1,600
Total		181,600
USES		
Professional	0.00	105,000
Graduate		7,000
Fringe		7,366
Operating		49,000
Transfers Out		14,000
Total	0.00	182,366
Net Increase/Decrease in Funds		-766
Ending Balance		102

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NEW FACULTY EXPENSES		
Opening Balance		61,282
SOURCES		
Transfers From Other Accounts		37,000
Total		37,000
USES		
Professional	0.00	26,000
Fringe		1,040
Operating		70,500
Total	0.00	97,540
Net Increase/Decrease in Funds		-60,540
Ending Balance		742
ORAL HISTORY SALES		
Opening Balance		10,457
SOURCES		
Sales and Service		21,500
Total		21,500
USES		
Professional	1.00	17,768
Fringe		5,445
Operating		6,995
Travel		1,500
Total	1.00	31,708
Net Increase/Decrease in Funds		-10,208
Ending Balance		249

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ORVIS PROFESSORSHIP		
SOURCES		
Gifts		125,447
Total		125,447
USES		
Professional	0.00	91,667
Graduate		7,000
Fringe		11,780
Operating		9,000
Travel		6,000
Total	0.00	125,447
Net Increase/Decrease in Funds		0
Ending Balance		0
OSHER LIFELONG LEARNING ENDOWMENT		
SOURCES		
Gifts		37,468
Total		37,468
USES		
Classified	0.63	17,711
Fringe		1,045
Operating		17,230
Travel		1,482
Total	0.63	37,468
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PARAMEDIC PROGRAM		
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	0.00	7,000
Fringe		364
Operating		24,580
Transfers Out		38,056
Total	0.00	70,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PERFORMING ARTS FEES - NV REP		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PHOTOGRAPHY LAB FEES		
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Operating		36,000
Total		36,000
Net Increase/Decrease in Funds		0
Ending Balance		0
R. ROBERTS ECON GEOL		
SOURCES		
Gifts		120,355
Total		120,355
USES		
Graduate		52,000
Classified	0.53	15,602
Fringe		16,776
Operating		27,620
Travel		8,357
Total	0.53	120,355
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
REYNOLDS TECHNOLOGY FUND		
SOURCES		
Gifts		34,760
Total		34,760
USES		
Professional	0.50	26,250
Fringe		8,510
Total	0.50	34,760
Net Increase/Decrease in Funds		0
Ending Balance		0
SC GROUP PROGRAM		
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Professional	0.00	5,600
Graduate		15,400
Fringe		2,131
Operating		4,668
Transfers Out		22,201
Total	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SPEECH PATHOLOGY GIFTS		
Opening Balance		12,088
SOURCES		
Gifts		45,000
Transfers From Other Accounts		10,296
Total		55,296
USES		
Professional	0.50	36,067
Fringe		10,145
Total	0.50	46,212
Net Increase/Decrease in Funds		9,084
Ending Balance		21,172
START UP - GERACI		
Opening Balance		129,336
USES		
Professional	1.00	46,142
Fringe		11,915
Operating		66,279
Travel		5,000
Total	1.00	129,336
Net Increase/Decrease in Funds		-129,336
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STEVEN ROBERTS FELLOWSHIP		
SOURCES		
Gifts		97,101
Total		97,101
USES		
Graduate		58,800
Fringe		6,901
Operating		26,400
Travel		5,000
Total		97,101
Net Increase/Decrease in Funds		0
Ending Balance		0
STUDENT FEE - PERFORMING ARTS		
Opening Balance		2,328
SOURCES		
Transfers From Other Accounts		153,000
Total		153,000
USES		
Graduate		14,000
Fringe		1,643
Operating		73,000
Transfers Out		65,000
Total		153,643
Net Increase/Decrease in Funds		-643
Ending Balance		1,685

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SUNDANCE ARCH ENDOWMENT ERNGS		
SOURCES		
Gifts		60,000
Total		60,000
USES		
Graduate		21,000
Wages		14,000
Fringe		2,675
Operating		14,000
Travel		8,325
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SUPPLEMENTAL INSTRUCTION		
Opening Balance		69,193
SOURCES		
Transfers From Other Accounts		248,315
Total		248,315
USES		
Professional	0.45	57,900
Wages		163,000
Fringe		24,036
Operating		5,505
Sales and Service Recharge		-2,500
Total	0.45	247,941
Net Increase/Decrease in Funds		374
Ending Balance		69,567

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNR BAND ACTIVITIES		
Opening Balance		50,667
SOURCES		
Sales and Service		25,000
Gifts		50,000
Total		75,000
USES		
Professional	0.00	4,000
Graduate		7,000
Wages		1,000
Fringe		1,045
Operating		26,450
Transfers Out		8,500
Total	0.00	47,995
Net Increase/Decrease in Funds		27,005
Ending Balance		77,672

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC ADMINISTRATION		
Opening Balance		20,298
SOURCES		
Student Fees		3,500
Transfers From Other Accounts		4,533,000
Total		4,536,500
USES		
Professional	11.90	802,498
Classified	13.95	556,474
Wages		110,000
Fringe		493,346
Operating		2,092,561
Travel		130,000
Transfers Out		90,000
Total	25.85	4,274,879
Net Increase/Decrease in Funds		261,621
Ending Balance		281,919

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - ACCRA, GHANA		
Opening Balance		3,054
SOURCES		
Student Fees		408,580
Total		408,580
USES		
Professional	0.00	3,450
Fringe		180
Operating		399,975
Travel		6,500
Total	0.00	410,105
Net Increase/Decrease in Funds		-1,525
Ending Balance		1,529
USAC - ALICANTE, SPAIN		
Opening Balance		32,907
SOURCES		
Student Fees		1,050,110
Total		1,050,110
USES		
Professional	0.00	3,500
Fringe		182
Operating		648,733
Travel		4,000
Transfers Out		415,000
Total	0.00	1,071,415
Net Increase/Decrease in Funds		-21,305
Ending Balance		11,602

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - BANGALORE, INDIA		
Opening Balance		7,789
SOURCES		
Student Fees		320,080
Investment/Endowment Income		15
Total		320,095
USES		
Professional	0.00	5,300
Fringe		276
Operating		212,750
Travel		6,000
Transfers Out		95,000
Total	0.00	319,326
Net Increase/Decrease in Funds		769
Ending Balance		8,558
USAC - BILBAO, SPAIN		
Opening Balance		903
SOURCES		
Student Fees		823,840
Total		823,840
USES		
Professional	0.00	5,500
Fringe		246
Operating		735,025
Travel		9,000
Transfers Out		50,000
Total	0.00	799,771
Net Increase/Decrease in Funds		24,069
Ending Balance		24,972

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - BRIGHTON, ENGLAND		
Opening Balance		4,603
SOURCES		
Student Fees		225,820
Total		225,820
USES		
Professional	0.00	3,650
Fringe		190
Operating		140,000
Travel		3,500
Transfers Out		75,000
Total	0.00	222,340
Net Increase/Decrease in Funds		3,480
Ending Balance		8,083
USAC - BRISTOL, ENGLAND		
Opening Balance		9,233
SOURCES		
Student Fees		81,800
Total		81,800
USES		
Operating		51,850
Transfers Out		30,000
Total		81,850
Net Increase/Decrease in Funds		-50
Ending Balance		9,183

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - CHENGDU, CHINA		
Opening Balance		19,692
SOURCES		
Student Fees		354,480
Total		354,480
USES		
Professional	1.00	54,182
Fringe		15,676
Operating		194,868
Travel		1,000
Transfers Out		100,000
Total	1.00	365,726
Net Increase/Decrease in Funds		-11,246
Ending Balance		8,446
USAC - CHIANG MAI, THAILAND		
Opening Balance		4,651
SOURCES		
Student Fees		201,840
Total		201,840
USES		
Operating		128,757
Travel		7,000
Transfers Out		60,000
Total		195,757
Net Increase/Decrease in Funds		6,083
Ending Balance		10,734

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - CORK, IRELAND		
Opening Balance		6,838
SOURCES		
Student Fees		324,880
Total		324,880
USES		
Operating		284,375
Transfers Out		35,000
Total		319,375
Net Increase/Decrease in Funds		5,505
Ending Balance		12,343
USAC - CURRICULUM DEVELOPMENT		
Opening Balance		11,404
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		0
Ending Balance		11,404

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - GALWAY, IRELAND		
Opening Balance		5,167
SOURCES		
Student Fees		248,060
Total		248,060
USES		
Professional	0.00	21,000
Fringe		1,892
Operating		143,020
Travel		5,500
Transfers Out		80,000
Total	0.00	251,412
Net Increase/Decrease in Funds		-3,352
Ending Balance		1,815
USAC - GOLD COAST, AUSTRALIA		
Opening Balance		2,231
SOURCES		
Student Fees		404,240
Total		404,240
USES		
Operating		395,300
Total		395,300
Net Increase/Decrease in Funds		8,940
Ending Balance		11,171

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - HEREDIA, COSTA RICA		
Opening Balance		5,974
SOURCES		
Student Fees		729,100
Investment/Endowment Income		500
Total		729,600
USES		
Professional	0.10	10,932
Fringe		2,847
Operating		481,650
Travel		3,000
Transfers Out		230,000
Total	0.10	728,429
Net Increase/Decrease in Funds		1,171
Ending Balance		7,145
USAC - LONDON, ENGLAND		
Opening Balance		4,945
SOURCES		
Student Fees		581,900
Total		581,900
USES		
Operating		426,725
Travel		4,000
Transfers Out		135,000
Total		565,725
Net Increase/Decrease in Funds		16,175
Ending Balance		21,120

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - LUNEBURG, GERMANY		
Opening Balance		5,022
SOURCES		
Student Fees		675,300
Investment/Endowment Income		500
Total		675,800
USES		
Professional	0.00	3,450
Fringe		180
Operating		468,430
Travel		7,000
Transfers Out		195,000
Total	0.00	674,060
Net Increase/Decrease in Funds		1,740
Ending Balance		6,762
USAC - MADRID, SPAIN		
Opening Balance		14,645
SOURCES		
Student Fees		865,340
Total		865,340
USES		
Professional	0.46	46,149
Fringe		9,036
Operating		719,690
Travel		4,000
Transfers Out		100,000
Total	0.46	878,875
Net Increase/Decrease in Funds		-13,535
Ending Balance		1,110

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - MELBOURNE, AUSTRALIA		
Opening Balance		3,356
SOURCES		
Student Fees		276,660
Total		276,660
USES		
Operating		232,000
Transfers Out		40,000
Total		272,000
Net Increase/Decrease in Funds		4,660
Ending Balance		8,016
USAC - NAGASAKI, JAPAN		
Opening Balance		2,787
SOURCES		
Student Fees		187,920
Total		187,920
USES		
Operating		111,307
Transfers Out		75,000
Total		186,307
Net Increase/Decrease in Funds		1,613
Ending Balance		4,400

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - OSAKA, JAPAN		
Opening Balance		2,596
SOURCES		
Student Fees		293,920
Total		293,920
USES		
Operating		220,630
Transfers Out		70,000
Total		290,630
Net Increase/Decrease in Funds		3,290
Ending Balance		5,886
USAC - PALMERSTON NORTH, NEW ZEALAND		
Opening Balance		3,520
SOURCES		
Student Fees		330,880
Total		330,880
USES		
Operating		319,700
Transfers Out		10,000
Total		329,700
Net Increase/Decrease in Funds		1,180
Ending Balance		4,700

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - PAU, FRANCE		
Opening Balance		10,401
SOURCES		
Student Fees		1,026,980
Investment/Endowment Income		3,000
Total		1,029,980
USES		
Professional	0.00	3,000
Fringe		156
Operating		801,800
Travel		5,000
Transfers Out		225,000
Total	0.00	1,034,956
Net Increase/Decrease in Funds		-4,976
Ending Balance		5,425
USAC - PRAGUE, CZECH REPUBLIC		
Opening Balance		3,139
SOURCES		
Student Fees		882,760
Total		882,760
USES		
Professional	0.00	5,500
Fringe		572
Operating		457,736
Travel		4,500
Transfers Out		400,000
Total	0.00	868,308
Net Increase/Decrease in Funds		14,452
Ending Balance		17,591

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - PUNTARENAS, COSTA RICA		
Opening Balance		1,213
SOURCES		
Student Fees		843,940
Total		843,940
USES		
Professional	0.10	12,792
Fringe		2,925
Operating		561,100
Travel		3,500
Transfers Out		260,000
Total	0.10	840,317
Net Increase/Decrease in Funds		3,623
Ending Balance		4,836
USAC - READING, ENGLAND		
Opening Balance		9,370
SOURCES		
Student Fees		140,220
Total		140,220
USES		
Operating		114,300
Transfers Out		30,000
Total		144,300
Net Increase/Decrease in Funds		-4,080
Ending Balance		5,290

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - SAN RAMON, COSTA RICA		
Opening Balance		6,784
SOURCES		
Student Fees		479,040
Total		479,040
USES		
Professional	0.10	14,285
Fringe		2,847
Operating		348,850
Travel		4,000
Transfers Out		100,000
Total	0.10	469,982
Net Increase/Decrease in Funds		9,058
Ending Balance		15,842
USAC - SAN SEBASTIAN, SPAIN		
Opening Balance		6,669
SOURCES		
Student Fees		1,045,150
Total		1,045,150
USES		
Professional	0.00	17,000
Fringe		1,358
Operating		1,021,853
Travel		4,500
Total	0.00	1,044,711
Net Increase/Decrease in Funds		439
Ending Balance		7,108

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - SANTIAGO, CHILE		
Opening Balance		857
SOURCES		
Student Fees		776,420
Total		776,420
USES		
Operating		698,900
Transfers Out		75,000
Total		773,900
Net Increase/Decrease in Funds		2,520
Ending Balance		3,377
USAC - SHANGHAI, CHINA		
Opening Balance		7,602
SOURCES		
Student Fees		564,520
Total		564,520
USES		
Professional	1.00	45,729
Fringe		14,724
Operating		275,205
Travel		6,000
Transfers Out		220,000
Total	1.00	561,658
Net Increase/Decrease in Funds		2,862
Ending Balance		10,464

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - ST. ANDREWS, SCOTLAND		
Opening Balance		5,508
SOURCES		
Student Fees		95,840
Total		95,840
USES		
Operating		84,200
Transfers Out		15,000
Total		99,200
Net Increase/Decrease in Funds		-3,360
Ending Balance		2,148
USAC - STIRLING, SCOTLAND		
Opening Balance		5,474
SOURCES		
Student Fees		125,720
Total		125,720
USES		
Operating		95,788
Transfers Out		30,000
Total		125,788
Net Increase/Decrease in Funds		-68
Ending Balance		5,406

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - THE HAGUE, NETHERLANDS		
Opening Balance		5,836
SOURCES		
Student Fees		89,700
Total		89,700
USES		
Operating		88,845
Total		88,845
Net Increase/Decrease in Funds		855
Ending Balance		6,691
USAC - TURIN, ITALY		
Opening Balance		9,842
SOURCES		
Student Fees		1,352,180
Total		1,352,180
USES		
Professional	1.00	89,540
Fringe		21,853
Operating		666,387
Travel		4,000
Transfers Out		570,000
Total	1.00	1,351,780
Net Increase/Decrease in Funds		400
Ending Balance		10,242

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC - VITERBO, ITALY		
Opening Balance		13,003
SOURCES		
Student Fees		961,140
Total		961,140
USES		
Professional	0.00	5,300
Fringe		801
Operating		641,519
Travel		10,000
Transfers Out		300,000
Total	0.00	957,620
Net Increase/Decrease in Funds		3,520
Ending Balance		16,523
WSTRN TRDN HUMANITIES END ERNG		
Opening Balance		235,417
SOURCES		
Investment/Endowment Income		126,200
Total		126,200
USES		
Professional	1.00	48,000
Graduate		9,000
Fringe		18,596
Operating		500
Travel		2,000
Total	1.00	78,096
Net Increase/Decrease in Funds		48,104
Ending Balance		283,521

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		-1,979,912
SOURCES		
Student Fees		23,538,124
Sales and Service		1,339,230
Indirect Cost Recovery		1,022,500
Investment/Endowment Income		365,368
Gifts		1,539,963
Transfers From Other Accounts		9,310,951
Total		37,116,136
USES		
Professional	58.17	6,431,144
Graduate		564,022
Classified	80.48	3,200,607
Wages		909,636
Fringe		2,749,317
Operating		18,494,197
Travel		509,852
Sales and Service Recharge		-115,500
Transfers Out		6,148,785
Total	138.65	38,892,060
Net Increase/Decrease in Funds		-1,775,924
Ending Balance		-3,755,836

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RESEARCH		
ANIMAL CARE DEPREC EXPENSE REC		
Opening Balance		256,904
USES		
Operating		65,000
Sales and Service Recharge		-88,898
Total		-23,898
Net Increase/Decrease in Funds		23,898
Ending Balance		280,802
ANIMAL CARE VET OPERATING		
Opening Balance		67,196
USES		
Operating		43,000
Total		43,000
Net Increase/Decrease in Funds		-43,000
Ending Balance		24,196
BIOTECH PLANNING/BONDING		
SOURCES		
Transfers From Other Accounts		3,856,019
Total		3,856,019
USES		
Operating		3,856,019
Total		3,856,019
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COBRE - SANDERS GRANT MATCH		
Opening Balance		64,154
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Graduate		15,000
Fringe		1,761
Operating		20,000
Travel		2,000
Total		38,761
Net Increase/Decrease in Funds		-3,761
Ending Balance		60,393
CTR FOR RESEARCH DESIGN & ANALYSIS		
SOURCES		
Transfers From Other Accounts		123,672
Total		123,672
USES		
Professional	1.00	81,778
Fringe		21,894
Operating		20,000
Total	1.00	123,672
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DATA SOFTWARE SYSTEMS		
SOURCES		
Transfers From Other Accounts		274,084
Total		274,084
USES		
Professional	2.00	110,000
Graduate		18,000
Fringe		36,983
Operating		109,101
Total	2.00	274,084
Net Increase/Decrease in Funds		0
Ending Balance		0
EECB		
SOURCES		
Transfers From Other Accounts		46,405
Total		46,405
USES		
Professional	0.00	7,500
Graduate		10,000
Wages		1,200
Fringe		2,505
Operating		19,200
Travel		3,000
Transfers Out		3,000
Total	0.00	46,405
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-CHAIR-SEISMOLOGY		
Opening Balance		66,943
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Wages		8,000
Fringe		120
Operating		18,020
Travel		2,000
Transfers Out		5,000
Total		33,140
Net Increase/Decrease in Funds		-8,140
Ending Balance		58,803
F&A REC-CYTOGENETICS CNTR		
Opening Balance		4,893
SOURCES		
Transfers From Other Accounts		58,717
Total		58,717
USES		
Operating		58,717
Total		58,717
Net Increase/Decrease in Funds		0
Ending Balance		4,893

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GRANT SAWYER CTR FOR JUSTICE		
SOURCES		
Gifts		169,088
Total		169,088
USES		
Graduate		97,200
Classified	0.50	28,313
Fringe		22,733
Operating		17,842
Travel		3,000
Total	0.50	169,088
Net Increase/Decrease in Funds		0
Ending Balance		0
HUMAN RESEARCH PROTECTION		
SOURCES		
Transfers From Other Accounts		542,686
Total		542,686
USES		
Professional	5.00	370,637
Graduate		20,800
Fringe		112,249
Operating		34,000
Travel		5,000
Total	5.00	542,686
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HYDROLOGY/HYDROGEOLOGY		
SOURCES		
Transfers From Other Accounts		77,195
Total		77,195
USES		
Classified	1.00	42,572
Fringe		20,262
Operating		14,361
Total	1.00	77,195
Net Increase/Decrease in Funds		0
Ending Balance		0
IMBRE/K. SCHLAUCH		
Opening Balance		141,103
USES		
Professional	0.50	18,000
Fringe		6,047
Operating		12,140
Travel		5,000
Total	0.50	41,187
Net Increase/Decrease in Funds		-41,187
Ending Balance		99,916

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INBREE MATCH		
Opening Balance		27,982
SOURCES		
Transfers From Other Accounts		123,000
Total		123,000
USES		
Professional	1.29	93,163
Total	1.29	93,163
Net Increase/Decrease in Funds		29,837
Ending Balance		57,819
LATINO RESEARCH CENTER		
SOURCES		
Gifts		35,360
Total		35,360
USES		
Professional	0.00	11,835
Graduate		14,000
Fringe		2,025
Operating		6,000
Travel		1,500
Total	0.00	35,360
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MAMIE KLEBERG CHAIR HIS PRES		
Opening Balance		10,976
SOURCES		
Investment/Endowment Income		41,291
Total		41,291
USES		
Professional	0.00	10,000
Graduate		21,000
Wages		7,500
Fringe		3,098
Operating		9,169
Travel		1,500
Total	0.00	52,267
Net Increase/Decrease in Funds		-10,976
Ending Balance		0
MCNAIR GRADUATE STUDENTS		
Opening Balance		15
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Professional	0.00	5,500
Wages		5,500
Fringe		369
Operating		17,600
Total	0.00	28,969
Net Increase/Decrease in Funds		31
Ending Balance		46

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MOLECULAR SCIENCE GRAD PROGRAM		
SOURCES		
Transfers From Other Accounts		100,533
Total		100,533
USES		
Professional	0.00	8,000
Graduate		64,800
Fringe		8,980
Operating		18,753
Total	0.00	100,533
Net Increase/Decrease in Funds		0
Ending Balance		0
NBMG VEHICLE SERVICE SALES		
Opening Balance		38
USES		
Operating		49,875
Sales and Service Recharge		-49,914
Total		-39
Net Increase/Decrease in Funds		39
Ending Balance		77

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NV TRANSGENIC CENTER RECHARGE		
USES		
Classified	0.54	24,758
Fringe		8,665
Operating		67,719
Sales and Service Recharge		-101,142
Total	0.54	0
Net Increase/Decrease in Funds		0
Ending Balance		0
ONR C/S - GOODMAN		
Opening Balance		36,095
USES		
Professional	0.42	20,833
Fringe		5,658
Operating		2,000
Total	0.42	28,491
Net Increase/Decrease in Funds		-28,491
Ending Balance		7,604
RESEARCH OFFICE EH&S		
SOURCES		
Transfers From Other Accounts		131,869
Total		131,869
USES		
Professional	1.00	106,062
Fringe		25,807
Total	1.00	131,869
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RESEARCH OFFICE LAB ANIMAL MED		
SOURCES		
Transfers From Other Accounts		181,715
Total		181,715
USES		
Professional	0.29	52,200
Classified	1.00	45,560
Fringe		26,955
Operating		57,000
Total	1.29	181,715
Net Increase/Decrease in Funds		0
Ending Balance		0
RESEARCH SUPPORT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SOCIAL PSYCHOLOGY PROGRAM		
SOURCES		
Transfers From Other Accounts		47,038
Total		47,038
USES		
Professional	0.00	5,000
Graduate		18,000
Fringe		2,967
Operating		15,571
Travel		5,500
Total	0.00	47,038
Net Increase/Decrease in Funds		0
Ending Balance		0
TECHNOLOGY TRANSFER		
Opening Balance		57,641
SOURCES		
Sales and Service		140,000
Total		140,000
USES		
Wages		5,000
Fringe		75
Operating		108,496
Transfers Out		55,000
Total		168,571
Net Increase/Decrease in Funds		-28,571
Ending Balance		29,070

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR MISC POSITION SUPPORT		
SOURCES		
Transfers From Other Accounts		33,148
Total		33,148
USES		
Professional	0.00	30,000
Fringe		3,148
Total	0.00	33,148
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR PROJECTS		
Opening Balance		177,494
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Operating		50,000
Travel		10,000
Total		60,000
Net Increase/Decrease in Funds		30,000
Ending Balance		207,494

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - ALBRIGHT		
Opening Balance		30,212
SOURCES		
Transfers From Other Accounts		44,666
Total		44,666
USES		
Professional	0.00	5,000
Wages		4,000
Fringe		220
Operating		14,000
Travel		5,000
Total	0.00	28,220
Net Increase/Decrease in Funds		16,446
Ending Balance		46,658
VPR START UP - ALPUCHE-AVILES		
Opening Balance		2
SOURCES		
Transfers From Other Accounts		132,000
Total		132,000
USES		
Professional	1.00	33,600
Fringe		13,836
Operating		79,566
Travel		5,000
Total	1.00	132,002
Net Increase/Decrease in Funds		-2
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - BARSKY		
Opening Balance		180,359
SOURCES		
Transfers From Other Accounts		223,334
Total		223,334
USES		
Professional	1.50	63,000
Classified	1.00	44,419
Wages		6,000
Fringe		40,189
Operating		152,067
Travel		10,000
Total	2.50	315,675
Net Increase/Decrease in Funds		-92,341
Ending Balance		88,018
VPR START UP - BEKRIS		
Opening Balance		108,000
USES		
Graduate		50,000
Wages		4,000
Fringe		5,928
Operating		28,072
Travel		20,000
Total		108,000
Net Increase/Decrease in Funds		-108,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - BERRYHILL		
SOURCES		
Transfers From Other Accounts		62,942
Total		62,942
USES		
Graduate		18,200
Fringe		2,136
Operating		40,606
Travel		2,000
Total		62,942
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP - BOYLE		
Opening Balance		13,761
SOURCES		
Transfers From Other Accounts		30,261
Total		30,261
USES		
Operating		20,261
Travel		10,000
Total		30,261
Net Increase/Decrease in Funds		0
Ending Balance		13,761

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - BUCKLE		
Opening Balance		127,867
USES		
Professional	0.01	475
Fringe		148
Operating		42,500
Travel		2,500
Total	0.01	45,623
Net Increase/Decrease in Funds		-45,623
Ending Balance		82,244
VPR START UP - CAPLOVITZ		
SOURCES		
Transfers From Other Accounts		50,250
Total		50,250
USES		
Operating		45,250
Travel		5,000
Total		50,250
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - CHIDAMBARAM		
Opening Balance		29,872
USES		
Professional	0.00	7,000
Graduate		2,100
Fringe		397
Operating		18,375
Travel		2,000
Total	0.00	29,872
Net Increase/Decrease in Funds		-29,872
Ending Balance		0
VPR START UP - CLARK		
Opening Balance		54,623
USES		
Graduate		15,000
Wages		5,000
Fringe		1,836
Operating		27,787
Travel		5,000
Total		54,623
Net Increase/Decrease in Funds		-54,623
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - EVRENOSOGLU		
Opening Balance		37,190
USES		
Graduate		26,400
Fringe		3,099
Operating		5,000
Total		34,499
Net Increase/Decrease in Funds		-34,499
Ending Balance		2,691
VPR START UP - FORISTER		
Opening Balance		25,526
USES		
Professional	0.50	18,250
Fringe		6,073
Operating		1,203
Total	0.50	25,526
Net Increase/Decrease in Funds		-25,526
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - FU		
Opening Balance		12,754
SOURCES		
Transfers From Other Accounts		28,889
Total		28,889
USES		
Professional	0.00	14,000
Graduate		14,500
Fringe		5,900
Operating		7,243
Total	0.00	41,643
Net Increase/Decrease in Funds		-12,754
Ending Balance		0
VPR START UP - GEIGER		
SOURCES		
Transfers From Other Accounts		28,889
Total		28,889
USES		
Graduate		6,000
Wages		2,000
Fringe		735
Operating		20,154
Total		28,889
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - GERACI		
Opening Balance		8,341
SOURCES		
Transfers From Other Accounts		78,334
Total		78,334
USES		
Professional	0.50	18,250
Graduate		20,000
Fringe		8,421
Operating		35,000
Travel		5,000
Total	0.50	86,671
Net Increase/Decrease in Funds		-8,337
Ending Balance		4
VPR START UP - GORDON		
Opening Balance		12,866
SOURCES		
Transfers From Other Accounts		44,667
Total		44,667
USES		
Operating		34,666
Travel		10,000
Total		44,666
Net Increase/Decrease in Funds		1
Ending Balance		12,867

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - GUNES		
Opening Balance		39,337
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Graduate		30,000
Fringe		3,521
Operating		44,816
Travel		11,000
Total		89,337
Net Increase/Decrease in Funds		-39,337
Ending Balance		0
VPR START UP - HAJJ		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		7,500
Fringe		881
Operating		16,619
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - HARVEY		
Opening Balance		46,646
USES		
Professional	0.90	38,000
Fringe		8,360
Operating		286
Total	0.90	46,646
Net Increase/Decrease in Funds		-46,646
Ending Balance		0
VPR START UP - JEFFREY		
Opening Balance		2,500
SOURCES		
Transfers From Other Accounts		127,000
Total		127,000
USES		
Wages		4,000
Fringe		60
Operating		125,440
Total		129,500
Net Increase/Decrease in Funds		-2,500
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
VPR START UP - KENT		
Opening Balance		490
SOURCES		
Transfers From Other Accounts		33,000
Total		33,000
USES		
Operating		23,490
Travel		10,000
Total		33,490
Net Increase/Decrease in Funds		-490
Ending Balance		0
VPR START UP - KOLODZIEJ		
Opening Balance		36,919
USES		
Wages		6,000
Fringe		90
Operating		30,829
Total		36,919
Net Increase/Decrease in Funds		-36,919
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
VPR START UP - LASCU		
Opening Balance		57,661
SOURCES		
Transfers From Other Accounts		33,333
Total		33,333
USES		
Graduate		6,600
Fringe		775
Operating		37,569
Travel		5,000
Total		49,944
Net Increase/Decrease in Funds		-16,611
Ending Balance		41,050
VPR START UP - LEIBMAN		
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - LIN		
Opening Balance		10,011
SOURCES		
Transfers From Other Accounts		28,889
Total		28,889
USES		
Graduate		2,000
Wages		2,000
Fringe		265
Operating		22,150
Travel		5,000
Total		31,415
Net Increase/Decrease in Funds		-2,526
Ending Balance		7,485
VPR START UP - MIURA		
Opening Balance		250,000
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		275,000
Total		275,000
Net Increase/Decrease in Funds		-250,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - RICKETTS		
Opening Balance		24,740
SOURCES		
Transfers From Other Accounts		30,482
Total		30,482
USES		
Operating		31,000
Total		31,000
Net Increase/Decrease in Funds		-518
Ending Balance		24,222
VPR START UP - RYAN		
Opening Balance		10,214
SOURCES		
Transfers From Other Accounts		28,889
Total		28,889
USES		
Graduate		22,228
Fringe		2,609
Operating		9,266
Travel		5,000
Total		39,103
Net Increase/Decrease in Funds		-10,214
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - SCHWENK		
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Operating		400,000
Total		400,000
Net Increase/Decrease in Funds		0
Ending Balance		0
VPR START UP - SHEN		
Opening Balance		56,860
USES		
Graduate		15,000
Wages		3,000
Fringe		1,806
Operating		27,054
Travel		10,000
Total		56,860
Net Increase/Decrease in Funds		-56,860
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - VAN DER LINDEN		
Opening Balance		56,536
SOURCES		
Transfers From Other Accounts		48,000
Total		48,000
USES		
Graduate		24,000
Wages		2,100
Fringe		2,849
Operating		24,000
Total		52,949
Net Increase/Decrease in Funds		-4,949
Ending Balance		51,587
VPR START UP - VARGANOV		
SOURCES		
Transfers From Other Accounts		55,833
Total		55,833
USES		
Operating		55,833
Total		55,833
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - VERMA		
Opening Balance		17,029
SOURCES		
Transfers From Other Accounts		97,000
Total		97,000
USES		
Operating		97,029
Total		97,029
Net Increase/Decrease in Funds		-29
Ending Balance		17,000
VPR START UP - YANG		
Opening Balance		59,791
USES		
Graduate		5,500
Classified	0.34	20,126
Fringe		6,811
Operating		18,354
Travel		9,000
Total	0.34	59,791
Net Increase/Decrease in Funds		-59,791
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR START UP - ZHU		
Opening Balance		39,797
USES		
Graduate		15,400
Fringe		1,808
Operating		17,589
Travel		5,000
Total		39,797
Net Increase/Decrease in Funds		-39,797
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RESEARCH TOTAL		
Opening Balance		2,261,338
SOURCES		
Sales and Service		140,000
Indirect Cost Recovery		25,000
Investment/Endowment Income		41,291
Gifts		204,448
Transfers From Other Accounts		7,636,739
Total		8,047,478
USES		
Professional	15.91	1,128,083
Graduate		559,228
Classified	4.38	205,748
Wages		65,300
Fringe		431,054
Operating		6,697,657
Travel		180,000
Sales and Service Recharge		-239,954
Transfers Out		63,000
Total	20.29	9,090,116
Net Increase/Decrease in Funds		-1,042,638
Ending Balance		1,218,700

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PUBLIC SERVICE		
CL&L LITERACY		
Opening Balance		18,324
SOURCES		
Sales and Service		31,000
Transfers From Other Accounts		595
Total		31,595
USES		
Professional	0.00	16,800
Classified	0.25	11,390
Fringe		4,840
Operating		8,679
Travel		500
Total	0.25	42,209
Net Increase/Decrease in Funds		-10,614
Ending Balance		7,710
EH&S - RADIATION SAFETY		
Opening Balance		1
SOURCES		
Misc		290,000
Total		290,000
USES		
Professional	1.00	117,147
Classified	1.00	61,136
Fringe		52,986
Operating		58,732
Total	2.00	290,001
Net Increase/Decrease in Funds		-1
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FALL CONFERENCES		
SOURCES		
Student Fees		107,000
Total		107,000
USES		
Professional	0.00	2,000
Fringe		104
Operating		90,396
Travel		2,000
Transfers Out		12,500
Total	0.00	107,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FRIENDS OF KECK MUSEUM		
SOURCES		
Gifts		57,176
Total		57,176
USES		
Professional	0.60	43,043
Fringe		12,133
Operating		1,500
Travel		500
Total	0.60	57,176
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GAMING EXECUTIVE PROGRAM		
SOURCES		
Student Fees		285,000
Transfers From Other Accounts		20,000
Total		305,000
USES		
Professional	0.00	65,300
Fringe		2,739
Operating		110,736
Travel		12,225
Transfers Out		114,000
Total	0.00	305,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GHEZZI-SALES & SERVICE		
Opening Balance		885
SOURCES		
Sales and Service		144,000
Transfers From Other Accounts		25,000
Total		169,000
USES		
Professional	0.00	23,329
Classified	0.00	7,343
Wages		105,000
Fringe		1,575
Operating		8,051
Travel		18,000
Total	0.00	163,298
Net Increase/Decrease in Funds		5,702
Ending Balance		6,587

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
KUNR-FM GIFTS		
Opening Balance		181,398
SOURCES		
Gifts		800,000
Total		800,000
USES		
Professional	5.00	304,531
Classified	4.00	161,432
Fringe		158,716
Operating		316,259
Travel		3,000
Total	9.00	943,938
Net Increase/Decrease in Funds		-143,938
Ending Balance		37,460
NAQTC TRAINING & CERTIFICATION		
Opening Balance		289,187
SOURCES		
Sales and Service		100,000
Total		100,000
USES		
Classified	0.00	9,521
Wages		500
Fringe		3,111
Operating		58,016
Travel		500
Total	0.00	71,648
Net Increase/Decrease in Funds		28,352
Ending Balance		317,539

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NURSING CLINIC		
Opening Balance		52,230
SOURCES		
Sales and Service		280,000
Transfers From Other Accounts		29,813
Total		309,813
USES		
Professional	2.00	169,544
Classified	1.00	30,451
Wages		24,050
Fringe		61,960
Operating		76,038
Total	3.00	362,043
Net Increase/Decrease in Funds		-52,230
Ending Balance		0
OSHER LIFELONG LEARNING PROGRAM		
Opening Balance		70,589
SOURCES		
Student Fees		63,000
Total		63,000
USES		
Professional	0.00	300
Fringe		16
Operating		26,580
Transfers Out		7,500
Total	0.00	34,396
Net Increase/Decrease in Funds		28,604
Ending Balance		99,193

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PERFORMING ART SERIES BOARD		
Opening Balance		33,048
SOURCES		
Student Fees		1,200
Sales and Service		24,000
Transfers From Other Accounts		12,000
Total		37,200
USES		
Operating		29,705
Travel		500
Transfers Out		300
Total		30,505
Net Increase/Decrease in Funds		6,695
Ending Balance		39,743
PLANETARIUM SALES		
Opening Balance		362
SOURCES		
Sales and Service		200,000
Investment/Endowment Income		60,000
Total		260,000
USES		
Professional	1.00	58,461
Classified	2.00	73,485
Wages		16,860
Fringe		50,536
Operating		58,970
Total	3.00	258,312
Net Increase/Decrease in Funds		1,688
Ending Balance		2,050

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SCANNING ELECTRON MICROSCOPE CENTER		
Opening Balance		8,056
SOURCES		
Sales and Service		16,800
Total		16,800
USES		
Operating		31,200
Sales and Service Recharge		-14,400
Total		16,800
Net Increase/Decrease in Funds		0
Ending Balance		8,056
SPECIAL PROJECTS - UCED		
Opening Balance		47,439
USES		
Professional	0.00	20,000
Classified	0.00	7,500
Fringe		8,400
Operating		3,352
Total	0.00	39,252
Net Increase/Decrease in Funds		-39,252
Ending Balance		8,187

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SPEECH PATHOLOGY CLINIC		
Opening Balance		36,903
SOURCES		
Sales and Service		122,000
Transfers From Other Accounts		10,296
Total		132,296
USES		
Professional	1.00	74,893
Classified	1.00	35,853
Fringe		43,020
Operating		15,392
Total	2.00	169,158
Net Increase/Decrease in Funds		-36,862
Ending Balance		41

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		738,422
SOURCES		
Student Fees		456,200
Sales and Service		917,800
Investment/Endowment Income		60,000
Gifts		857,176
Misc		290,000
Transfers From Other Accounts		97,704
Total		2,678,880
USES		
Professional	10.60	895,348
Classified	9.25	398,111
Wages		146,410
Fringe		400,136
Operating		893,606
Travel		37,225
Sales and Service Recharge		-14,400
Transfers Out		134,300
Total	19.85	2,890,736
Net Increase/Decrease in Funds		-211,856
Ending Balance		526,566

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ACADEMIC SUPPORT		
@ONE MEDIA PRODUCTION		
Opening Balance		36,144
SOURCES		
Sales and Service		99,000
Total		99,000
USES		
Classified	0.17	5,833
Wages		40,904
Fringe		2,988
Operating		74,040
Sales and Service Recharge		-14,000
Total	0.17	109,765
Net Increase/Decrease in Funds		-10,765
Ending Balance		25,379
BUSINESS - CAREER FAIR		
Opening Balance		36,374
SOURCES		
Sales and Service		34,000
Total		34,000
USES		
Graduate		7,000
Classified	1.00	5,676
Wages		10,000
Fringe		3,200
Operating		33,893
Total	1.00	59,769
Net Increase/Decrease in Funds		-25,769
Ending Balance		10,605

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BUSINESS DIFFERENTIAL FEES		
SOURCES		
Student Fees		350,000
Total		350,000
USES		
Professional	0.00	16,000
Graduate		70,000
Fringe		9,047
Operating		71,465
Total	0.00	166,512
Net Increase/Decrease in Funds		183,488
Ending Balance		183,488
COBA INSTRUCTIONAL COMP LAB FEES		
Opening Balance		63,397
SOURCES		
Sales and Service		9,000
Transfers From Other Accounts		172,500
Total		181,500
USES		
Wages		120,000
Fringe		1,800
Operating		32,150
Travel		3,000
Total		156,950
Net Increase/Decrease in Funds		24,550
Ending Balance		87,947

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COLLEGE OF SCIENCE HOST		
Opening Balance		13,010
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		55,100
Total		55,100
Net Increase/Decrease in Funds		-5,100
Ending Balance		7,910
D. REYNOLDS CHAIR IN BUSINESS JOURNALISM		
SOURCES		
Gifts		86,686
Total		86,686
USES		
Professional	0.51	53,610
Graduate		7,000
Fringe		18,026
Operating		3,050
Travel		5,000
Total	0.51	86,686
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DESKTOP SUPPORT SERVICES		
Opening Balance		8,779
SOURCES		
Sales and Service		8,000
Total		8,000
USES		
Wages		10,000
Fringe		150
Operating		21,200
Sales and Service Recharge		-22,000
Total		9,350
Net Increase/Decrease in Funds		-1,350
Ending Balance		7,429
DISTANCE EDUCATION NON-STATE		
SOURCES		
Transfers From Other Accounts		76,200
Total		76,200
USES		
Professional	0.00	58,500
Fringe		2,684
Operating		951
Travel		3,885
Transfers Out		10,180
Total	0.00	76,200
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ED DEAN'S FUTURE SCHOLARS PROGRAM		
SOURCES		
Gifts		119,710
Total		119,710
USES		
Professional	0.00	14,200
Graduate		23,100
Wages		20,993
Fringe		3,802
Operating		57,615
Total	0.00	119,710
Net Increase/Decrease in Funds		0
Ending Balance		0
ENGINEERING K-12 OUTREACH		
SOURCES		
Gifts		48,150
Total		48,150
USES		
Professional	0.00	28,500
Wages		14,000
Fringe		1,250
Operating		4,400
Total	0.00	48,150
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EQUIPMENT LOAN SERVICE		
Opening Balance		170,053
USES		
Operating		170,053
Total		170,053
Net Increase/Decrease in Funds		-170,053
Ending Balance		0
EXT STUDIES ADVERTISING		
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EXT STUDIES HUMAN RESOURCES		
SOURCES		
Student Fees		55,000
Transfers From Other Accounts		3,500
Total		58,500
USES		
Professional	0.00	9,000
Fringe		468
Operating		16,341
Transfers Out		32,691
Total	0.00	58,500
Net Increase/Decrease in Funds		0
Ending Balance		0
F&A REC-DEAN-BUSINESS		
Opening Balance		26,424
SOURCES		
Indirect Cost Recovery		15,000
Total		15,000
USES		
Professional	0.00	27,858
Fringe		933
Operating		9,601
Total	0.00	38,392
Net Increase/Decrease in Funds		-23,392
Ending Balance		3,032

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FACULTY TRAVEL		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Travel		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
G GRIFFEN ENDOWMENT EARNINGS		
SOURCES		
Gifts		205,657
Total		205,657
USES		
Professional	2.00	162,109
Fringe		43,548
Total	2.00	205,657
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INT'L VISA RECHARGE		
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Professional	0.90	63,856
Wages		2,000
Fringe		18,112
Operating		4,562
Travel		1,470
Sales and Service Recharge		-50,000
Total	0.90	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
LEMELSON MATH & SCI COHORT II		
SOURCES		
Gifts		33,962
Total		33,962
USES		
Operating		33,962
Total		33,962
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LIBRARY COLLECTION ENHANCEMENT		
Opening Balance		118,260
USES		
Professional	0.50	50,302
Fringe		12,514
Total	0.50	62,816
Net Increase/Decrease in Funds		-62,816
Ending Balance		55,444
LIBRARY STUDENT FEES		
Opening Balance		275,223
SOURCES		
Student Fees		950,000
Total		950,000
USES		
Professional	3.50	217,135
Classified	5.79	200,399
Wages		175,000
Fringe		171,710
Operating		339,266
Total	9.29	1,103,510
Net Increase/Decrease in Funds		-153,510
Ending Balance		121,713

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MINES ENDOWMENT		
SOURCES		
Gifts		28,497
Total		28,497
USES		
Operating		28,497
Total		28,497
Net Increase/Decrease in Funds		0
Ending Balance		0
MISC PROG DEV - ECONOMICS		
Opening Balance		15,169
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Graduate		29,000
Fringe		3,404
Operating		4,989
Total		37,393
Net Increase/Decrease in Funds		2,607
Ending Balance		17,776

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MSESE ENDW ERGN MUSEUM CURATOR		
SOURCES		
Gifts		36,784
Total		36,784
USES		
Professional	0.40	28,695
Fringe		8,089
Total	0.40	36,784
Net Increase/Decrease in Funds		0
Ending Balance		0
NEWMONT MINERAL PROF		
SOURCES		
Gifts		178,580
Total		178,580
USES		
Professional	1.00	143,208
Fringe		32,122
Operating		3,250
Total	1.00	178,580
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NEWMONT MINERALS ENG RE		
SOURCES		
Gifts		70,011
Total		70,011
USES		
Professional	0.50	25,434
Graduate		14,000
Wages		4,000
Fringe		10,077
Operating		16,000
Travel		500
Total	0.50	70,011
Net Increase/Decrease in Funds		0
Ending Balance		0
NJC COMPUTING SUPPORT		
Opening Balance		975
SOURCES		
Sales and Service		70,906
Total		70,906
USES		
Classified	1.00	54,204
Fringe		17,303
Operating		374
Total	1.00	71,881
Net Increase/Decrease in Funds		-975
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PER CREDIT HOUR FEE-PROVOST		
Opening Balance		305,134
SOURCES		
Student Fees		300,000
Total		300,000
USES		
Professional	0.00	39,364
Fringe		9,366
Operating		58,296
Transfers Out		222,455
Total	0.00	329,481
Net Increase/Decrease in Funds		-29,481
Ending Balance		275,653
REDFIELD		
SOURCES		
Student Fees		6,000
Transfers From Other Accounts		31,600
Total		37,600
USES		
Operating		31,600
Transfers Out		6,000
Total		37,600
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
REYNOLDS NAT'L CTR FOR COURTS		
SOURCES		
Gifts		109,170
Total		109,170
USES		
Professional	0.80	54,432
Classified	0.67	26,015
Fringe		28,451
Operating		272
Total	1.47	109,170
Net Increase/Decrease in Funds		0
Ending Balance		0
S SMITH ENDOWED CHAIR CRITICAL THINKING		
SOURCES		
Gifts		76,198
Total		76,198
USES		
Professional	0.75	60,000
Fringe		16,198
Total	0.75	76,198
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SCAGP FACULTY AWARDS		
Opening Balance		125,502
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Professional	0.00	3,000
Graduate		14,000
Wages		4,500
Fringe		1,867
Operating		17,520
Travel		7,500
Total	0.00	48,387
Net Increase/Decrease in Funds		21,613
Ending Balance		147,115

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SPEECH COMMUNICATION INCENTIVE		
Opening Balance		53,539
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	3,000
Graduate		28,000
Fringe		3,442
Operating		9,000
Travel		4,000
Transfers Out		2,000
Total	0.00	49,442
Net Increase/Decrease in Funds		-24,442
Ending Balance		29,097

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT FEES - TECHNOLOGY		
Opening Balance		297,649
SOURCES		
Sales and Service		1,500,000
Total		1,500,000
USES		
Professional	4.68	327,894
Classified	3.70	194,493
Wages		100,000
Fringe		152,125
Operating		766,587
Transfers Out		170,000
Total	8.38	1,711,099
Net Increase/Decrease in Funds		-211,099
Ending Balance		86,550
THESES BINDING AND SCANNING		
Opening Balance		30,155
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Classified	0.10	3,014
Fringe		2,070
Operating		26,621
Total	0.10	31,705
Net Increase/Decrease in Funds		-6,705
Ending Balance		23,450

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPR DIVISIONAL FEES		
SOURCES		
Transfers From Other Accounts		95,013
Total		95,013
USES		
Professional	0.00	3,399
Fringe		100
Operating		87,514
Travel		4,000
Total	0.00	95,013
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		1,575,787
SOURCES		
Student Fees		1,701,000
Sales and Service		1,745,906
Indirect Cost Recovery		15,000
Gifts		993,405
Transfers From Other Accounts		648,813
Total		5,104,124
USES		
Professional	27.54	1,389,496
Graduate		192,100
Classified	12.43	489,634
Wages		501,397
Fringe		574,846
Operating		2,038,169
Travel		54,355
Sales and Service Recharge		-86,000
Transfers Out		443,326
Total	39.97	5,597,323
Net Increase/Decrease in Funds		-493,199
Ending Balance		1,082,588

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT SERVICES		
REC & WELLNESS CENTER OPS		
Opening Balance		500,346
SOURCES		
Sales and Service		1,000,000
Transfers From Other Accounts		48,215
Total		1,048,215
USES		
Professional	3.00	330,808
Classified	2.00	84,042
Wages		240,000
Fringe		98,717
Operating		290,380
Travel		1,000
Transfers Out		67,500
Total	5.00	1,112,447
Net Increase/Decrease in Funds		-64,232
Ending Balance		436,114

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ADMISSIONS AND RECORDS		
Opening Balance		25,002
SOURCES		
Student Fees		161,935
Total		161,935
USES		
Professional	0.00	100,000
Wages		25,000
Fringe		46,468
Operating		700
Total	0.00	172,168
Net Increase/Decrease in Funds		-10,233
Ending Balance		14,769
ATHLETIC ACAD ADV & MONITORING		
Opening Balance		67,342
SOURCES		
Student Fees		535,000
Total		535,000
USES		
Professional	5.70	409,356
Classified	0.80	33,207
Fringe		129,300
Operating		13,200
Travel		10,877
Total	6.50	595,940
Net Increase/Decrease in Funds		-60,940
Ending Balance		6,402

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CAMPUS VISIT		
Opening Balance		1,037
SOURCES		
Transfers From Other Accounts		375,000
Total		375,000
USES		
Professional	0.00	64,000
Fringe		15,709
Operating		285,650
Travel		10,678
Total	0.00	376,037
Net Increase/Decrease in Funds		-1,037
Ending Balance		0
COS UNDERGRADUATE RECRUITMENT		
SOURCES		
Gifts		94,844
Total		94,844
USES		
Professional	1.00	57,000
Wages		5,000
Fringe		17,844
Operating		10,000
Travel		5,000
Total	1.00	94,844
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COUNSELING SERVICES FEE		
Opening Balance		283,968
SOURCES		
Student Fees		950,000
Total		950,000
USES		
Professional	8.35	607,620
Graduate		115,200
Classified	2.00	82,660
Wages		11,500
Fringe		226,993
Operating		38,577
Travel		500
Total	10.35	1,083,050
Net Increase/Decrease in Funds		-133,050
Ending Balance		150,918
CREDENTIAL EVALUATION		
Opening Balance		119,556
SOURCES		
Student Fees		260,000
Total		260,000
USES		
Classified	4.75	190,000
Wages		75,000
Fringe		101,125
Operating		1,311
Total	4.75	367,436
Net Increase/Decrease in Funds		-107,436
Ending Balance		12,120

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FINANCIAL AID ADMIN EXPENSE		
Opening Balance		110,427
SOURCES		
Misc		68,000
Total		68,000
USES		
Professional	0.00	54,000
Classified	1.00	31,863
Wages		6,000
Fringe		16,329
Operating		14,983
Travel		3,898
Transfers Out		800
Total	1.00	127,873
Net Increase/Decrease in Funds		-59,873
Ending Balance		50,554

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GRADUATE STUDENT FEES		
Opening Balance		61,147
SOURCES		
Student Fees		98,000
Total		98,000
USES		
Graduate		16,800
Classified	1.50	52,764
Wages		16,000
Fringe		23,277
Operating		42,306
Travel		2,000
Total	1.50	153,147
Net Increase/Decrease in Funds		-55,147
Ending Balance		6,000
GRADUATION APPLICATION FEES		
Opening Balance		86,685
SOURCES		
Student Fees		210,000
Total		210,000
USES		
Professional	0.50	77,937
Classified	0.00	5,000
Wages		40,000
Fringe		19,576
Operating		149,700
Total	0.50	292,213
Net Increase/Decrease in Funds		-82,213
Ending Balance		4,472

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HOUSING RECRUITMENT		
Opening Balance		85,841
USES		
Operating		15,125
Travel		70,000
Total		85,125
Net Increase/Decrease in Funds		-85,125
Ending Balance		716
INTEGRATE IMPLEMENTATION SUPPORT		
Opening Balance		34,366
SOURCES		
Misc		1,000
Total		1,000
USES		
Operating		18,000
Travel		17,000
Total		35,000
Net Increase/Decrease in Funds		-34,000
Ending Balance		366

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
INTEGRATE SUPPORT FOR A&R		
Opening Balance		9,472
SOURCES		
Transfers From Other Accounts		140,000
Total		140,000
USES		
Professional	1.00	114,252
Fringe		33,391
Total	1.00	147,643
Net Increase/Decrease in Funds		-7,643
Ending Balance		1,829
INTERNATIONAL STUDENT RECRUITMENT		
Opening Balance		601
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		39,900
Travel		30,000
Total		69,900
Net Increase/Decrease in Funds		5,100
Ending Balance		5,701

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
INT'L STUDENT/SCHOLARS OFFICE		
Opening Balance		31,102
SOURCES		
Student Fees		350,000
Transfers From Other Accounts		140,800
Total		490,800
USES		
Professional	4.10	238,032
Wages		30,000
Fringe		74,023
Operating		19,425
Travel		6,000
Transfers Out		125,000
Total	4.10	492,480
Net Increase/Decrease in Funds		-1,680
Ending Balance		29,422
INTRAMURALS		
Opening Balance		1,612
SOURCES		
Transfers From Other Accounts		58,500
Total		58,500
USES		
Wages		52,000
Fringe		780
Operating		7,283
Total		60,063
Net Increase/Decrease in Funds		-1,563
Ending Balance		49

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LATE SUMMER REGISTRATION FEES		
Opening Balance		21,052
SOURCES		
Student Fees		20,000
Total		20,000
USES		
Operating		37,100
Total		37,100
Net Increase/Decrease in Funds		-17,100
Ending Balance		3,952
NEVADA BOUND		
Opening Balance		7,721
SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Operating		56,721
Travel		6,000
Total		62,721
Net Increase/Decrease in Funds		-7,721
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NEW GRAD STUDENT ORIENTATION		
Opening Balance		11,035
SOURCES		
Student Fees		26,880
Total		26,880
USES		
Graduate		16,800
Fringe		1,972
Operating		13,143
Transfers Out		6,000
Total		37,915
Net Increase/Decrease in Funds		-11,035
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NEW STUDENT INITIATIVES		
Opening Balance		7,995
SOURCES		
Student Fees		463,000
Misc		90,000
Transfers From Other Accounts		2,000
Total		555,000
USES		
Professional	1.00	120,000
Wages		70,000
Fringe		20,995
Operating		288,000
Travel		26,000
Transfers Out		38,000
Total	1.00	562,995
Net Increase/Decrease in Funds		-7,995
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NNWP MISC PROGRAMS		
Opening Balance		14,498
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		5,500
Total		20,500
USES		
Professional	0.00	25,000
Fringe		1,300
Operating		2,690
Transfers Out		1,000
Total	0.00	29,990
Net Increase/Decrease in Funds		-9,490
Ending Balance		5,008
NNWP PROGRAM SALES		
Opening Balance		42,478
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	0.00	13,000
Classified	0.75	34,170
Fringe		12,574
Operating		13,011
Travel		1,000
Total	0.75	73,755
Net Increase/Decrease in Funds		-28,755
Ending Balance		13,723

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
OUTREACH SERVICES - HOST FUND		
Opening Balance		5,000
SOURCES		
Student Fees		25,000
Total		25,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		0
RECRUITMENT MATERIALS		
Opening Balance		15,108
SOURCES		
Student Fees		130,000
Total		130,000
USES		
Operating		137,910
Total		137,910
Net Increase/Decrease in Funds		-7,910
Ending Balance		7,198

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TRANSCRIPT FEES		
Opening Balance		78,529
SOURCES		
Student Fees		170,000
Total		170,000
USES		
Classified	2.50	92,000
Wages		50,000
Fringe		45,750
Operating		28,635
Total	2.50	216,385
Net Increase/Decrease in Funds		-46,385
Ending Balance		32,144
TUITION ACCESS GRANT-GRAD		
Opening Balance		-243
SOURCES		
Student Fees		1,110,000
Total		1,110,000
USES		
Graduate		180,000
Fringe		9,000
Operating		910,757
Total		1,099,757
Net Increase/Decrease in Funds		10,243
Ending Balance		10,000

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TUITION ACCESS GRANT-UNDERGRAD		
Opening Balance		19,333
SOURCES		
Student Fees		5,585,000
Total		5,585,000
USES		
Wages		140,000
Operating		5,445,000
Total		5,585,000
Net Increase/Decrease in Funds		0
Ending Balance		19,333

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		1,641,010
SOURCES		
Student Fees		10,094,815
Sales and Service		1,115,000
Gifts		94,844
Misc		159,000
Transfers From Other Accounts		845,015
Total		12,308,674
USES		
Professional	24.65	2,211,005
Graduate		328,800
Classified	15.30	605,706
Wages		760,500
Fringe		895,123
Operating		7,909,507
Travel		189,953
Transfers Out		238,300
Total	39.95	13,138,894
Net Increase/Decrease in Funds		-830,220
Ending Balance		810,790

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTITUTIONAL SUPPORT		
ALUMNI OUTREACH		
SOURCES		
Gifts		104,005
Total		104,005
USES		
Operating		94,005
Travel		10,000
Total		104,005
Net Increase/Decrease in Funds		0
Ending Balance		0
ALUMNI RECRUITMENT		
SOURCES		
Gifts		85,750
Total		85,750
USES		
Operating		85,750
Total		85,750
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CAMPUS CARD VENDOR SUPPORT		
Opening Balance		86,261
SOURCES		
Sales and Service		35,000
Misc		41,000
Transfers From Other Accounts		43,630
Total		119,630
USES		
Classified	0.50	22,780
Wages		23,907
Fringe		8,362
Operating		46,949
Sales and Service Recharge		-7,000
Transfers Out		21,661
Total	0.50	116,659
Net Increase/Decrease in Funds		2,971
Ending Balance		89,232

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
CAMPUS HOST FUND		
Opening Balance		6,978
SOURCES		
Transfers From Other Accounts		75,683
Total		75,683
USES		
Wages		1,231
Fringe		19
Operating		77,811
Travel		3,600
Total		82,661
Net Increase/Decrease in Funds		-6,978
Ending Balance		0
CAMPUS SECURITY-ESCORT SERVICE		
Opening Balance		4,905
SOURCES		
Transfers From Other Accounts		126,722
Total		126,722
USES		
Wages		96,546
Fringe		1,449
Operating		33,632
Total		131,627
Net Increase/Decrease in Funds		-4,905
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
CAMPUS SOFTWARE		
Opening Balance		18,040
USES		
Operating		45,246
Sales and Service Recharge		-45,246
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		18,040
CELLULAR PHONES		
USES		
Operating		439,200
Sales and Service Recharge		-439,200
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
COMPUTING & TELCOMMUNICATIONS		
Opening Balance		201,243
USES		
Operating		492,800
Sales and Service Recharge		-500,000
Total		-7,200
Net Increase/Decrease in Funds		7,200
Ending Balance		208,443

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COPIER PROGRAM		
Opening Balance		191,702
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Classified	1.00	43,639
Wages		6,000
Fringe		15,634
Operating		618,701
Sales and Service Recharge		-592,927
Total	1.00	91,047
Net Increase/Decrease in Funds		-71,047
Ending Balance		120,655
COPY CENTER		
Opening Balance		61,295
SOURCES		
Sales and Service		15,770
Total		15,770
USES		
Classified	1.31	57,209
Fringe		20,113
Operating		90,282
Sales and Service Recharge		-141,602
Total	1.31	26,002
Net Increase/Decrease in Funds		-10,232
Ending Balance		51,063

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COPY CENTER EXTERNAL SALES		
Opening Balance		48,289
SOURCES		
Sales and Service		95,700
Total		95,700
USES		
Classified	0.69	31,757
Wages		9,000
Fringe		10,716
Operating		38,525
Total	0.69	89,998
Net Increase/Decrease in Funds		5,702
Ending Balance		53,991
EH&S - OCCUPATIONAL SAFETY		
Opening Balance		1
SOURCES		
Misc		678,044
Total		678,044
USES		
Professional	2.00	129,055
Classified	0.21	10,378
Wages		14,000
Fringe		43,111
Operating		82,622
Travel		8,000
Total	2.21	287,166
Net Increase/Decrease in Funds		390,878
Ending Balance		390,879

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EVENTS-POLICE		
Opening Balance		-159
SOURCES		
Sales and Service		450
Total		450
USES		
Professional	0.08	5,445
Classified	0.00	41,067
Wages		22,393
Fringe		5,701
Operating		25
Sales and Service Recharge		-75,000
Total	0.08	-369
Net Increase/Decrease in Funds		819
Ending Balance		660
F&A REC-PRESIDENT		
Opening Balance		1,576,285
SOURCES		
Indirect Cost Recovery		692,000
Total		692,000
USES		
Operating		725,400
Total		725,400
Net Increase/Decrease in Funds		-33,400
Ending Balance		1,542,885

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-SCHOLARLY ACTIVITIES		
Opening Balance		92,910
SOURCES		
Indirect Cost Recovery		390,000
Total		390,000
USES		
Professional	0.00	27,155
Fringe		5,890
Transfers Out		363,100
Total	0.00	396,145
Net Increase/Decrease in Funds		-6,145
Ending Balance		86,765
FIXED RATE AND LINE CHARGES		
Opening Balance		477,744
USES		
Professional	2.00	131,371
Classified	2.75	128,446
Fringe		101,753
Operating		1,109,789
Sales and Service Recharge		-1,194,152
Total	4.75	277,207
Net Increase/Decrease in Funds		-277,207
Ending Balance		200,537

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FOUNDATION OPERATING		
SOURCES		
Gifts		82,063
Total		82,063
USES		
Operating		64,063
Travel		18,000
Total		82,063
Net Increase/Decrease in Funds		0
Ending Balance		0
FOUNDATION SILVER & BLUE		
SOURCES		
Gifts		152,098
Total		152,098
USES		
Wages		1,500
Fringe		23
Operating		149,575
Travel		1,000
Total		152,098
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FOUNDATION TRUSTEE		
SOURCES		
Gifts		45,645
Total		45,645
USES		
Operating		43,145
Travel		2,500
Total		45,645
Net Increase/Decrease in Funds		0
Ending Balance		0
GENERAL TELEPHONE SUPPORT		
Opening Balance		179,592
SOURCES		
Misc		75,000
Total		75,000
USES		
Classified	1.50	55,377
Fringe		27,483
Operating		94,452
Travel		5,000
Total	1.50	182,312
Net Increase/Decrease in Funds		-107,312
Ending Balance		72,280

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GOVERNMENT RELATIONS		
Opening Balance		10,626
SOURCES		
Transfers From Other Accounts		255,000
Total		255,000
USES		
Professional	1.00	143,628
Classified	1.00	39,715
Fringe		49,567
Operating		12,581
Travel		15,000
Transfers Out		5,000
Total	2.00	265,491
Net Increase/Decrease in Funds		-10,491
Ending Balance		135
HOMECOMING		
SOURCES		
Gifts		60,600
Total		60,600
USES		
Operating		60,600
Total		60,600
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INTEGRATE CAMPUS TRANSFERS		
Opening Balance		103,000
SOURCES		
Transfers From Other Accounts		103,000
Total		103,000
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		-47,000
Ending Balance		56,000
INTRAMURAL FIELD TURF DEBT SVC.		
Opening Balance		1
SOURCES		
Student Fees		72,905
Total		72,905
USES		
Operating		72,905
Total		72,905
Net Increase/Decrease in Funds		0
Ending Balance		1

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LAB ANIMAL CARE SVS RECHARGE		
Opening Balance		45,531
USES		
Classified	3.30	101,794
Fringe		43,872
Operating		228,687
Travel		4,000
Sales and Service Recharge		-377,621
Total	3.30	732
Net Increase/Decrease in Funds		-732
Ending Balance		44,799
LIBRARY XEROX SALES		
Opening Balance		27,887
SOURCES		
Sales and Service		116,328
Total		116,328
USES		
Classified	0.40	14,190
Wages		36,154
Fringe		6,214
Operating		71,704
Total	0.40	128,262
Net Increase/Decrease in Funds		-11,934
Ending Balance		15,953

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LITIGATION/SETTLEMENTS RESERVE		
Opening Balance		120,000
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		75,000
Travel		1,000
Total		76,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		119,000
LONG DISTANCE/800/CALLING CARD		
USES		
Operating		51,180
Sales and Service Recharge		-51,180
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MAIL SERVICES		
Opening Balance		89,511
USES		
Classified	0.25	12,424
Wages		2,500
Fringe		4,176
Operating		749,150
Sales and Service Recharge		-769,600
Total	0.25	-1,350
Net Increase/Decrease in Funds		1,350
Ending Balance		90,861
MARKETING FOR ALUMNI MEMBERSHIP		
SOURCES		
Gifts		42,383
Total		42,383
USES		
Professional	0.40	19,971
Fringe		6,636
Operating		15,276
Travel		500
Total	0.40	42,383
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MIDCAMPUS RESERVE OFFICER WAGES		
Opening Balance		6,360
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Wages		42,000
Fringe		2,184
Total		44,184
Net Increase/Decrease in Funds		-4,184
Ending Balance		2,176
NORTHERN NEVADA INTERNATIONAL CENTER		
Opening Balance		5,486
SOURCES		
Misc		292,000
Total		292,000
USES		
Professional	1.00	108,879
Classified	4.00	83,614
Wages		40,500
Fringe		47,864
Operating		16,436
Total	5.00	297,293
Net Increase/Decrease in Funds		-5,293
Ending Balance		193

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
NV STABLE ISOTOPE LAB RECHARGE		
Opening Balance		4,759
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	0.22	22,816
Wages		1,000
Fringe		5,635
Operating		2,560
Sales and Service Recharge		-15,847
Total	0.22	16,164
Net Increase/Decrease in Funds		-4,164
Ending Balance		595
OFFICE OF THE PROVOST-DIV HOST		
Opening Balance		31,037
SOURCES		
Misc		5,500
Transfers From Other Accounts		92,500
Total		98,000
USES		
Operating		93,928
Transfers Out		1,450
Total		95,378
Net Increase/Decrease in Funds		2,622
Ending Balance		33,659

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
PACK PARTIES		
Opening Balance		1,539
SOURCES		
Transfers From Other Accounts		113,966
Total		113,966
USES		
Wages		1,520
Fringe		80
Operating		112,105
Travel		1,800
Total		115,505
Net Increase/Decrease in Funds		-1,539
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PARKING SERVICES		
Opening Balance		1,726,591
SOURCES		
Sales and Service		4,268,165
Misc		63,360
Total		4,331,525
USES		
Professional	1.00	100,353
Classified	23.00	877,326
Wages		120,000
Fringe		395,104
Operating		3,291,505
Travel		2,500
Sales and Service Recharge		-157,465
Transfers Out		6,000
Total	24.00	4,635,323
Net Increase/Decrease in Funds		-303,798
Ending Balance		1,422,793

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
POLICE/SAFETY STUDENT FEES		
Opening Balance		99,454
SOURCES		
Student Fees		100,546
Total		100,546
USES		
Classified	1.00	62,155
Wages		15,000
Fringe		23,824
Operating		93,145
Total	1.00	194,124
Net Increase/Decrease in Funds		-93,578
Ending Balance		5,876
PRES OFC-UNRESTRICTED INV INC		
Opening Balance		611,274
USES		
Professional	0.00	26,000
Fringe		455
Operating		468,000
Transfers Out		115,750
Total	0.00	610,205
Net Increase/Decrease in Funds		-610,205
Ending Balance		1,069

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PRESIDENTIAL SUPPLEMENTAL SALARY		
SOURCES		
Gifts		99,000
Total		99,000
USES		
Professional	0.00	99,000
Total	0.00	99,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT'S GENERAL IMPROVEMENT		
Opening Balance		196,033
SOURCES		
Student Fees		378,000
Total		378,000
USES		
Operating		135,000
Transfers Out		436,150
Total		571,150
Net Increase/Decrease in Funds		-193,150
Ending Balance		2,883

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PROPERTY DISPOSAL		
Opening Balance		52,480
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Classified	0.47	19,696
Wages		21,000
Fringe		7,485
Operating		3,826
Total	0.47	52,007
Net Increase/Decrease in Funds		-2,007
Ending Balance		50,473
PROPERTY MANAGEMENT		
Opening Balance		425,000
SOURCES		
Sales and Service		42,000
Total		42,000
USES		
Professional	1.00	92,159
Fringe		32,884
Total	1.00	125,043
Net Increase/Decrease in Funds		-83,043
Ending Balance		341,957

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PURCHASING CARD REBATE		
Opening Balance		745,931
SOURCES		
Misc		270,000
Transfers From Other Accounts		54,500
Total		324,500
USES		
Professional	0.25	27,804
Classified	10.57	417,890
Fringe		182,767
Operating		36,483
Total	10.82	664,944
Net Increase/Decrease in Funds		-340,444
Ending Balance		405,487
RESEARCH OFF TECHNOLGY LIAISON		
SOURCES		
Misc		29,000
Transfers From Other Accounts		392,690
Total		421,690
USES		
Professional	3.00	310,207
Fringe		76,483
Operating		30,000
Travel		5,000
Total	3.00	421,690
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RESEARCH OFFICE ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		218,710
Total		218,710
USES		
Professional	1.10	152,625
Fringe		45,085
Operating		20,000
Travel		1,000
Total	1.10	218,710
Net Increase/Decrease in Funds		0
Ending Balance		0
RESEARCH OFFICE OSP-ADMIN		
Opening Balance		578,614
SOURCES		
Transfers From Other Accounts		1,066,551
Total		1,066,551
USES		
Professional	4.50	354,044
Classified	15.50	828,333
Wages		18,000
Fringe		379,711
Operating		55,077
Travel		10,000
Total	20.00	1,645,165
Net Increase/Decrease in Funds		-578,614
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SPECIAL EVENTS		
Opening Balance		4,544
SOURCES		
Sales and Service		18,336
Total		18,336
USES		
Classified	0.00	22,878
Wages		5,335
Fringe		1,136
Operating		9,325
Sales and Service Recharge		-19,364
Total	0.00	19,310
Net Increase/Decrease in Funds		-974
Ending Balance		3,570
STUDENT FEES - INTEGRATE		
Opening Balance		612,555
SOURCES		
Student Fees		1,150,000
Total		1,150,000
USES		
Professional	8.00	691,557
Fringe		188,253
Operating		126,600
Travel		5,000
Transfers Out		150,000
Total	8.00	1,161,410
Net Increase/Decrease in Funds		-11,410
Ending Balance		601,145

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SUPPORT SERVICES-UNR B&F		
Opening Balance		171,975
SOURCES		
Misc		29,409
Transfers From Other Accounts		700,000
Total		729,409
USES		
Professional	3.75	229,019
Classified	7.17	320,115
Fringe		213,247
Operating		2,209
Total	10.92	764,590
Net Increase/Decrease in Funds		-35,181
Ending Balance		136,794
SUPPORT SERVICES-UNR SCHEDULING		
Opening Balance		-200
SOURCES		
Transfers From Other Accounts		38,500
Total		38,500
USES		
Classified	0.75	24,753
Fringe		13,143
Operating		171
Total	0.75	38,067
Net Increase/Decrease in Funds		433
Ending Balance		233

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TT IP & COMMERCIALIZATION		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Wages		1,300
Fringe		20
Operating		248,680
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0
UNRF ACCTG COMPUTER & RESEARCH		
SOURCES		
Gifts		201,338
Total		201,338
USES		
Operating		197,338
Travel		4,000
Total		201,338
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNRF ANNUAL BANQUET		
SOURCES		
Gifts		145,921
Total		145,921
USES		
Operating		145,921
Total		145,921
Net Increase/Decrease in Funds		0
Ending Balance		0
UNRF ANNUAL GIVING		
SOURCES		
Gifts		46,250
Total		46,250
USES		
Wages		30,000
Fringe		450
Operating		15,800
Total		46,250
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNRF ASSOCIATE VP HOST		
SOURCES		
Gifts		62,985
Total		62,985
USES		
Operating		28,985
Travel		34,000
Total		62,985
Net Increase/Decrease in Funds		0
Ending Balance		0
VP DEVELOPMENT HOST ACCOUNT		
Opening Balance		26,251
SOURCES		
Transfers From Other Accounts		68,750
Total		68,750
USES		
Operating		28,035
Transfers Out		66,966
Total		95,001
Net Increase/Decrease in Funds		-26,251
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VP DEVELOPMENT SUPPORT		
Opening Balance		949
SOURCES		
Gifts		855,660
Transfers From Other Accounts		773,116
Total		1,628,776
USES		
Professional	12.75	776,675
Classified	8.38	301,640
Wages		38,550
Fringe		395,779
Operating		117,081
Total	21.13	1,629,725
Net Increase/Decrease in Funds		-949
Ending Balance		0
WOLF BUCKS		
Opening Balance		124,325
SOURCES		
Misc		249,759
Total		249,759
USES		
Operating		242,200
Total		242,200
Net Increase/Decrease in Funds		7,559
Ending Balance		131,884

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		8,766,599
SOURCES		
Student Fees		1,701,451
Sales and Service		4,673,749
Indirect Cost Recovery		1,082,000
Gifts		1,983,698
Misc		1,733,072
Transfers From Other Accounts		4,488,318
Total		15,662,288
USES		
Professional	42.05	3,447,763
Classified	83.75	3,517,176
Wages		547,436
Fringe		2,362,308
Operating		11,339,465
Travel		131,900
Sales and Service Recharge		-4,386,204
Transfers Out		1,166,077
Total	125.80	18,125,921
Net Increase/Decrease in Funds		-2,463,633
Ending Balance		6,302,966

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
OPERATIONS & MAINTENANCE		
ASBESTOS ABATEMENT		
Opening Balance		7,677
USES		
Classified	2.00	103,732
Fringe		33,827
Operating		27,341
Sales and Service Recharge		-165,785
Total	2.00	-885
Net Increase/Decrease in Funds		885
Ending Balance		8,562
FACILITIES SVCS CONSTRUCTION		
Opening Balance		1,346,306
USES		
Operating		2,182,500
Sales and Service Recharge		-1,250,000
Total		932,500
Net Increase/Decrease in Funds		-932,500
Ending Balance		413,806

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
OPERATIONS & MAINTENANCE TOTAL		
Opening Balance		1,353,983
USES		
Classified	2.00	103,732
Fringe		33,827
Operating		2,209,841
Sales and Service Recharge		-1,415,785
Total	2.00	931,615
Net Increase/Decrease in Funds		-931,615
Ending Balance		422,368
AUXILIARY ENTERPRISE		
ASUN ACADEMIC INITIATIVES		
SOURCES		
Transfers From Other Accounts		80,750
Total		80,750
USES		
Wages		60,750
Fringe		912
Operating		19,088
Total		80,750
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN ADVERTISING		
SOURCES		
Sales and Service		20,500
Transfers From Other Accounts		29,660
Total		50,160
USES		
Graduate		17,000
Wages		22,000
Fringe		2,326
Operating		7,334
Travel		1,500
Total		50,160
Net Increase/Decrease in Funds		0
Ending Balance		0
ASUN ARTEMESIA		
Opening Balance		500
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		27,450
Total		33,450
USES		
Wages		15,000
Fringe		225
Operating		17,525
Travel		1,200
Total		33,950
Net Increase/Decrease in Funds		-500
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN BOOKSTORE- OPERATIONS		
SOURCES		
Sales and Service		7,000
Transfers From Other Accounts		1,893,805
Total		1,900,805
USES		
Professional	1.00	90,696
Classified	9.50	356,937
Wages		246,000
Fringe		181,606
Operating		714,566
Travel		11,000
Transfers Out		300,000
Total	10.50	1,900,805
Net Increase/Decrease in Funds		0
Ending Balance		0
ASUN BOOKSTORE-CLINIQUE		
SOURCES		
Sales and Service		90,000
Transfers From Other Accounts		18,836
Total		108,836
USES		
Classified	1.00	44,421
Fringe		15,676
Operating		48,739
Total	1.00	108,836
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN BOOKSTORE-CLOTHING		
Opening Balance		893,271
SOURCES		
Sales and Service		1,400,000
Total		1,400,000
USES		
Classified	1.00	34,588
Fringe		14,013
Operating		1,050,000
Transfers Out		475,966
Total	1.00	1,574,567
Net Increase/Decrease in Funds		-174,567
Ending Balance		718,704
ASUN BOOKSTORE-COMPUTER DEN		
Opening Balance		20,248
SOURCES		
Sales and Service		3,000,000
Total		3,000,000
USES		
Classified	2.00	89,799
Fringe		36,940
Operating		2,700,000
Transfers Out		193,509
Total	2.00	3,020,248
Net Increase/Decrease in Funds		-20,248
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN BOOKSTORE-CONVENIENCE STORE		
SOURCES		
Sales and Service		415,000
Transfers From Other Accounts		27,218
Total		442,218
USES		
Classified	3.00	105,837
Fringe		46,762
Operating		289,619
Total	3.00	442,218
Net Increase/Decrease in Funds		0
Ending Balance		0
ASUN BOOKSTORE-GENERAL BOOKS		
SOURCES		
Sales and Service		190,000
Transfers From Other Accounts		76,610
Total		266,610
USES		
Classified	2.00	76,096
Fringe		33,975
Operating		156,539
Total	2.00	266,610
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN BOOKSTORE-GIFTS		
Opening Balance		58,145
SOURCES		
Sales and Service		190,000
Total		190,000
USES		
Classified	1.00	37,561
Fringe		14,531
Operating		145,000
Transfers Out		27,218
Total	1.00	224,310
Net Increase/Decrease in Funds		-34,310
Ending Balance		23,835
ASUN BOOKSTORE-GRADUATION		
Opening Balance		16,814
SOURCES		
Sales and Service		160,000
Total		160,000
USES		
Classified	1.00	41,508
Fringe		19,962
Operating		110,294
Total	1.00	171,764
Net Increase/Decrease in Funds		-11,764
Ending Balance		5,050

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN BOOKSTORE-SUPPLIES		
Opening Balance		148,595
SOURCES		
Sales and Service		300,000
Total		300,000
USES		
Classified	1.00	35,993
Fringe		14,270
Operating		250,000
Transfers Out		18,836
Total	1.00	319,099
Net Increase/Decrease in Funds		-19,099
Ending Balance		129,496
ASUN BOOKSTORE-TEXTBOOKS		
SOURCES		
Sales and Service		6,000,000
Total		6,000,000
USES		
Classified	2.00	70,764
Fringe		28,296
Operating		4,500,000
Transfers Out		1,400,940
Total	2.00	6,000,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN BRUSHFIRE		
Opening Balance		500
SOURCES		
Sales and Service		1,000
Transfers From Other Accounts		24,117
Total		25,117
USES		
Wages		8,075
Fringe		122
Operating		17,420
Total		25,617
Net Increase/Decrease in Funds		-500
Ending Balance		0
ASUN CAPITAL ACCOUNT		
Opening Balance		508,000
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		158,000
Transfers Out		50,000
Total		208,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		500,000

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN CLUBS & ORGANIZATIONS BOARD		
Opening Balance		5,000
SOURCES		
Transfers From Other Accounts		191,992
Total		191,992
USES		
Wages		23,695
Fringe		356
Operating		154,941
Travel		18,000
Total		196,992
Net Increase/Decrease in Funds		-5,000
Ending Balance		0
ASUN DIVERSITY INITIATIVES		
Opening Balance		2,000
SOURCES		
Transfers From Other Accounts		34,649
Total		34,649
USES		
Wages		8,000
Fringe		120
Operating		25,029
Travel		3,500
Total		36,649
Net Increase/Decrease in Funds		-2,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN EXECUTIVE BOARD		
Opening Balance		4,000
SOURCES		
Transfers From Other Accounts		40,254
Total		40,254
USES		
Wages		31,800
Fringe		477
Operating		8,977
Travel		3,000
Total		44,254
Net Increase/Decrease in Funds		-4,000
Ending Balance		0
ASUN INKBLOT PROMOTIONS		
SOURCES		
Transfers From Other Accounts		114,557
Total		114,557
USES		
Wages		51,220
Fringe		769
Operating		61,068
Travel		1,500
Total		114,557
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN OFFICE EXPENSE		
Opening Balance		25,000
SOURCES		
Transfers From Other Accounts		668,822
Total		668,822
USES		
Professional	0.00	338,501
Graduate		16,000
Classified	1.00	41,508
Wages		91,364
Fringe		136,296
Operating		63,153
Travel		7,000
Total	1.00	693,822
Net Increase/Decrease in Funds		-25,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN PROGRAMMING BOARD		
Opening Balance		5,000
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		192,436
Total		202,436
USES		
Wages		34,000
Fringe		510
Operating		169,336
Travel		3,590
Total		207,436
Net Increase/Decrease in Funds		-5,000
Ending Balance		0
ASUN RADIO STATION		
Opening Balance		3,500
SOURCES		
Sales and Service		4,000
Transfers From Other Accounts		24,350
Total		28,350
USES		
Wages		20,000
Fringe		300
Operating		9,050
Travel		2,500
Total		31,850
Net Increase/Decrease in Funds		-3,500
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN SAGEBRUSH		
Opening Balance		8,000
SOURCES		
Sales and Service		115,000
Total		115,000
USES		
Wages		50,000
Fringe		750
Operating		70,800
Travel		450
Total		122,000
Net Increase/Decrease in Funds		-7,000
Ending Balance		1,000
ASUN SENATE		
Opening Balance		7,000
SOURCES		
Transfers From Other Accounts		49,821
Total		49,821
USES		
Wages		44,972
Fringe		675
Operating		8,174
Travel		3,000
Total		56,821
Net Increase/Decrease in Funds		-7,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ASUN SOUND & LIGHTS		
Opening Balance		694
SOURCES		
Transfers From Other Accounts		26,660
Total		26,660
USES		
Wages		22,000
Fringe		330
Operating		5,024
Total		27,354
Net Increase/Decrease in Funds		-694
Ending Balance		0
ASUN TRADITIONS BOARD		
Opening Balance		2,000
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		69,732
Total		79,732
USES		
Wages		11,000
Fringe		165
Operating		66,847
Travel		3,720
Total		81,732
Net Increase/Decrease in Funds		-2,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CSU JOE CROWLEY STUDENT UNION		
Opening Balance		148,524
SOURCES		
Student Fees		960,000
Sales and Service		5,000
Transfers From Other Accounts		873,359
Total		1,838,359
USES		
Professional	6.77	470,000
Classified	7.10	240,000
Wages		65,000
Fringe		250,000
Operating		240,000
Travel		9,000
Transfers Out		568,235
Total	13.87	1,842,235
Net Increase/Decrease in Funds		-3,876
Ending Balance		144,648

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CSU AUDIO VISUAL		
Opening Balance		9,886
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Wages		50,000
Fringe		750
Operating		67,000
Total		117,750
Net Increase/Decrease in Funds		2,250
Ending Balance		12,136
CSU BUILDING OPS		
Opening Balance		45,431
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		261,904
Total		263,904
USES		
Wages		219,000
Fringe		3,285
Operating		80,950
Transfers Out		4,000
Total		307,235
Net Increase/Decrease in Funds		-43,331
Ending Balance		2,100

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CSU MARKETING		
Opening Balance		15,460
SOURCES		
Transfers From Other Accounts		81,331
Total		81,331
USES		
Wages		34,039
Fringe		511
Operating		53,000
Transfers Out		3,000
Total		90,550
Net Increase/Decrease in Funds		-9,219
Ending Balance		6,241
CSU PROGRAMS		
Opening Balance		7,544
SOURCES		
Sales and Service		6,000
Transfers From Other Accounts		55,000
Total		61,000
USES		
Wages		30,000
Fringe		450
Operating		27,715
Transfers Out		4,379
Total		62,544
Net Increase/Decrease in Funds		-1,544
Ending Balance		6,000

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CSU RECHARGE		
Opening Balance		20,785
SOURCES		
Sales and Service		7,650
Total		7,650
USES		
Professional	0.43	32,128
Classified	0.40	24,150
Wages		55,220
Fringe		20,008
Operating		167
Sales and Service Recharge		-121,550
Total	0.83	10,123
Net Increase/Decrease in Funds		-2,473
Ending Balance		18,312
CSU SCHEDULING SERVICES		
Opening Balance		17,878
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Wages		60,507
Fringe		908
Total		61,415
Net Increase/Decrease in Funds		-11,415
Ending Balance		6,463

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GRAD STUDENT ACTIVITY FUND		
Opening Balance		120,615
SOURCES		
Student Fees		360,000
Transfers From Other Accounts		56,000
Total		416,000
USES		
Professional	1.00	58,200
Graduate		42,800
Wages		19,000
Fringe		23,162
Operating		169,911
Travel		8,500
Transfers Out		200,000
Total	1.00	521,573
Net Increase/Decrease in Funds		-105,573
Ending Balance		15,042
GSA TRAVEL SUPPORT		
Opening Balance		47,365
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Operating		6,000
Travel		100,000
Total		106,000
Net Increase/Decrease in Funds		19,000
Ending Balance		66,365

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LEC - ADMINISTRATION		
USES		
Professional	1.00	136,190
Classified	1.00	38,524
Wages		16,500
Fringe		49,166
Operating		45,706
Travel		2,000
Total	2.00	288,086
Net Increase/Decrease in Funds		-288,086
Ending Balance		369,624
LEC - CUSTODIAL		
USES		
Classified	1.00	47,060
Wages		13,250
Fringe		16,599
Operating		26,114
Total	1.00	103,023
Net Increase/Decrease in Funds		-103,023
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LEC - EVENT EXPENSES		
USES		
Classified	0.00	11,500
Wages		373,500
Fringe		19,187
Operating		835,000
Total	0.00	1,239,187
Net Increase/Decrease in Funds		-1,239,187
Ending Balance		0
LEC - FACILITIES		
USES		
Classified	0.32	17,727
Wages		2,000
Fringe		7,743
Operating		437,792
Total	0.32	465,262
Net Increase/Decrease in Funds		-465,262
Ending Balance		0
LEC - FACILITY MAINTENANCE FEE		
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LEC - PATRON SERVICES		
USES		
Wages		5,250
Fringe		264
Operating		5,600
Total		11,114
Net Increase/Decrease in Funds		-11,114
Ending Balance		0
LEC - PROMOTIONS		
USES		
Wages		5,000
Fringe		260
Total		5,260
Net Increase/Decrease in Funds		-5,260
Ending Balance		0
LEC - REVENUE		
Opening Balance		882,388
SOURCES		
Sales and Service		1,980,000
Total		1,980,000
Net Increase/Decrease in Funds		1,980,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LEC - TECHNICAL SERVICES		
USES		
Classified	1.00	38,524
Fringe		14,692
Operating		138,516
Total	1.00	191,732
Net Increase/Decrease in Funds		-191,732
Ending Balance		0
LEC - TICKET OFFICE		
USES		
Professional	1.00	61,241
Classified	1.00	44,139
Wages		14,500
Fringe		34,699
Operating		9,021
Travel		1,500
Total	2.00	165,100
Net Increase/Decrease in Funds		-165,100
Ending Balance		0
LEC - VISA/MC DISCOUNT		
USES		
Operating		9,000
Total		9,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		0

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RL&H - ADVANTAGE CASH		
Opening Balance		167,717
SOURCES		
Sales and Service		1,200,000
Total		1,200,000
USES		
Operating		1,300,000
Total		1,300,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		67,717
RL&H - ARGENTA HALL		
Opening Balance		2,727,434
SOURCES		
Sales and Service		3,393,993
Total		3,393,993
USES		
Professional	1.50	52,675
Graduate		28,000
Classified	2.00	65,981
Wages		2,800
Fringe		54,977
Operating		2,506,677
Transfers Out		1,410,317
Total	3.50	4,121,427
Net Increase/Decrease in Funds		-727,434
Ending Balance		2,000,000

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RL&H - CANADA HALL		
Opening Balance		540,133
SOURCES		
Sales and Service		1,142,584
Total		1,142,584
USES		
Professional	0.27	12,150
Graduate		14,000
Wages		20,174
Fringe		6,491
Operating		1,144,148
Transfers Out		130,085
Total	0.27	1,327,048
Net Increase/Decrease in Funds		-184,464
Ending Balance		355,669

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RL&H - CENTRAL OFFICE		
Opening Balance		446,155
SOURCES		
Transfers From Other Accounts		1,220,276
Total		1,220,276
USES		
Professional	5.25	444,142
Graduate		28,000
Classified	10.00	459,380
Wages		118,059
Fringe		298,095
Operating		197,439
Travel		34,600
Transfers Out		1,160
Total	15.25	1,580,875
Net Increase/Decrease in Funds		-360,599
Ending Balance		85,556

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RL&H - JUNIPER		
Opening Balance		388,468
SOURCES		
Sales and Service		616,977
Total		616,977
USES		
Professional	0.49	16,315
Classified	1.00	30,450
Fringe		18,219
Operating		203,088
Transfers Out		337,373
Total	1.49	605,445
Net Increase/Decrease in Funds		11,532
Ending Balance		400,000
RL&H - LINCOLN HALL		
Opening Balance		397,280
SOURCES		
Sales and Service		317,443
Total		317,443
USES		
Professional	0.38	12,799
Classified	0.60	21,291
Fringe		15,205
Operating		110,858
Transfers Out		204,570
Total	0.98	364,723
Net Increase/Decrease in Funds		-47,280
Ending Balance		350,000

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RL&H - LIVING LEARNING COMMUNITY		
SOURCES		
Transfers From Other Accounts		1,870,880
Total		1,870,880
USES		
Professional	0.00	2,555
Classified	0.00	5,500
Wages		750
Fringe		3,989
Operating		1,858,086
Total	0.00	1,870,880
Net Increase/Decrease in Funds		0
Ending Balance		0
RL&H - MANZANITA		
Opening Balance		248,479
SOURCES		
Sales and Service		391,645
Total		391,645
USES		
Professional	0.72	23,798
Classified	1.00	30,450
Fringe		21,352
Operating		255,377
Transfers Out		53,308
Total	1.72	384,285
Net Increase/Decrease in Funds		7,360
Ending Balance		255,839

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RL&H - NYE HALL		
Opening Balance		1,243,656
SOURCES		
Sales and Service		2,211,071
Total		2,211,071
USES		
Professional	1.50	52,921
Graduate		14,000
Classified	2.00	58,589
Wages		2,800
Fringe		51,719
Operating		1,407,077
Transfers Out		867,621
Total	3.50	2,454,727
Net Increase/Decrease in Funds		-243,656
Ending Balance		1,000,000
RL&H - OVERLOOK		
Opening Balance		6,967
SOURCES		
Sales and Service		125,000
Transfers From Other Accounts		40,000
Total		165,000
USES		
Operating		124,158
Transfers Out		38,000
Total		162,158
Net Increase/Decrease in Funds		2,842
Ending Balance		9,809

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RL&H - RESIDENTIAL DINING		
Opening Balance		849,808
SOURCES		
Sales and Service		7,200,000
Total		7,200,000
USES		
Operating		7,232,168
Transfers Out		319,000
Total		7,551,168
Net Increase/Decrease in Funds		-351,168
Ending Balance		498,640
RL&H - SIERRA HALL		
Opening Balance		917,237
SOURCES		
Sales and Service		1,150,365
Total		1,150,365
USES		
Professional	0.25	11,250
Graduate		14,000
Classified	1.00	27,490
Wages		27,733
Fringe		18,361
Operating		429,842
Transfers Out		662,961
Total	1.25	1,191,637
Net Increase/Decrease in Funds		-41,272
Ending Balance		875,965

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RL&H - UNIVERSITY VILLAGE		
Opening Balance		133,865
SOURCES		
Sales and Service		178,382
Total		178,382
USES		
Operating		137,381
Transfers Out		49,866
Total		187,247
Net Increase/Decrease in Funds		-8,865
Ending Balance		125,000
RL&H - WHITE PINE HALL		
Opening Balance		450,407
SOURCES		
Sales and Service		654,425
Total		654,425
USES		
Professional	0.89	30,014
Classified	1.40	49,680
Fringe		35,529
Operating		464,899
Transfers Out		90,701
Total	2.29	670,823
Net Increase/Decrease in Funds		-16,398
Ending Balance		434,009

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNIVERSITY RENTAL REPAIRS RESERVE		
Opening Balance		103,562
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		103,562
UNIVERSITY RENTALS		
Opening Balance		35,724
SOURCES		
Sales and Service		444,822
Total		444,822
USES		
Classified	3.31	154,973
Wages		8,250
Fringe		53,918
Operating		183,745
Transfers Out		40,360
Total	3.31	441,246
Net Increase/Decrease in Funds		3,576
Ending Balance		39,300

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
AUXILIARY ENTERPRISE TOTAL		
Opening Balance		11,681,035
SOURCES		
Student Fees		1,320,000
Sales and Service		32,945,857
Transfers From Other Accounts		8,570,469
Total		42,836,326
USES		
Professional	22.45	1,845,575
Graduate		173,800
Classified	58.63	2,300,420
Wages		1,883,208
Fringe		1,569,903
Operating		30,572,958
Travel		215,560
Sales and Service Recharge		-121,550
Transfers Out		7,451,405
Total	81.08	45,891,279
Net Increase/Decrease in Funds		-3,054,953
Ending Balance		8,626,082

University of Nevada, Reno
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNR TOTAL		
Opening Balance		26,038,262
SOURCES		
Student Fees		38,811,590
Sales and Service		42,877,542
Indirect Cost Recovery		2,144,500
Investment/Endowment Income		466,659
Gifts		5,673,534
Misc		2,182,072
Transfers From Other Accounts		31,598,009
Total		123,753,906
USES		
Professional	201.37	17,348,414
Graduate		1,817,950
Classified	266.22	10,821,134
Wages		4,813,887
Fringe		9,016,514
Operating		80,155,400
Travel		1,318,845
Sales and Service Recharge		-6,379,393
Transfers Out		15,645,193
Total	467.59	134,557,944
Net Increase/Decrease in Funds		-10,804,038
Ending Balance		15,234,224

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$

INSTRUCTION

BARSKY START-UP

Opening Balance		110,747
SOURCES		
Transfers From Other Accounts		110,000
Total		110,000
USES		
Professional	0.50	27,657
Wages		7,001
Fringe		8,850
Operating		52,500
Travel		6,000
Total	0.50	102,008
Net Increase/Decrease in Funds		7,992
Ending Balance		118,739

CHILD BEHAVIOR SERVICES RES

Opening Balance		15,062
SOURCES		
Misc		48,718
Total		48,718
USES		
Professional	0.61	31,649
Fringe		14,997
Total	0.61	46,646
Net Increase/Decrease in Funds		2,072
Ending Balance		17,134

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$

CMS - FAMILY MEDICINE RNO

Opening Balance		756
SOURCES		
Transfers From Other Accounts		754,595
Total		754,595
USES		
Professional	3.53	617,633
Fringe		137,718
Total	3.53	755,351
Net Increase/Decrease in Funds		-756
Ending Balance		0

CMS - INTERNAL MEDICINE LV

Opening Balance		1,236
SOURCES		
Transfers From Other Accounts		503,621
Total		503,621
USES		
Professional	2.24	413,245
Fringe		91,612
Total	2.24	504,857
Net Increase/Decrease in Funds		-1,236
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CMS - INTERNAL MEDICINE RENO		
Opening Balance		14
SOURCES		
Transfers From Other Accounts		728,736
Total		728,736
USES		
Professional	3.71	598,127
Fringe		130,623
Total	3.71	728,750
Net Increase/Decrease in Funds		-14
Ending Balance		0
CMS - MEDICAL EDUCATION COUNCIL OF NEVADA		
SOURCES		
Transfers From Other Accounts		300,000
Total		300,000
USES		
Professional	1.20	91,124
Classified	1.49	57,803
Wages		41,600
Fringe		40,770
Operating		36,705
Travel		10,000
Total	2.69	278,002
Net Increase/Decrease in Funds		21,998
Ending Balance		21,998

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CMS - OB-GYN		
SOURCES		
Transfers From Other Accounts		493,511
Total		493,511
USES		
Professional	1.09	432,727
Fringe		60,784
Total	1.09	493,511
Net Increase/Decrease in Funds		0
Ending Balance		0
CMS - PEDIATRICS LV		
Opening Balance		22
SOURCES		
Transfers From Other Accounts		549,110
Total		549,110
USES		
Professional	2.60	449,784
Fringe		99,348
Total	2.60	549,132
Net Increase/Decrease in Funds		-22
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CMS - PEDIATRICS RENO		
Opening Balance		2
SOURCES		
Transfers From Other Accounts		309,086
Total		309,086
USES		
Professional	1.50	253,865
Fringe		55,223
Total	1.50	309,088
Net Increase/Decrease in Funds		-2
Ending Balance		0
CMS - RURAL HEALTH		
SOURCES		
Transfers From Other Accounts		230,611
Total		230,611
USES		
Professional	0.79	187,336
Fringe		31,104
Operating		12,171
Total	0.79	230,611
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CMS - SURGERY		
Opening Balance		83
SOURCES		
Transfers From Other Accounts		853,235
Total		853,235
USES		
Professional	1.98	739,815
Fringe		113,503
Total	1.98	853,318
Net Increase/Decrease in Funds		-83
Ending Balance		0
CONTINUING MEDICAL EDUCATION		
Opening Balance		435,585
SOURCES		
Sales and Service		300,000
Total		300,000
USES		
Professional	1.57	111,268
Fringe		31,473
Operating		134,350
Travel		4,500
Total	1.57	281,591
Net Increase/Decrease in Funds		18,409
Ending Balance		453,994

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC - CREMO, CHRISTINE R.		
Opening Balance		55,609
SOURCES		
Indirect Cost Recovery		2,000
Total		2,000
USES		
Professional	0.00	9,500
Graduate		14,462
Wages		100
Fringe		2,194
Operating		4,345
Total	0.00	30,601
Net Increase/Decrease in Funds		-28,601
Ending Balance		27,008
F&A REC - HUME		
Opening Balance		40,879
USES		
Operating		34,879
Travel		5,000
Total		39,879
Net Increase/Decrease in Funds		-39,879
Ending Balance		1,000

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC - MASTICK		
Opening Balance		40,053
SOURCES		
Indirect Cost Recovery		3,100
Total		3,100
USES		
Graduate		11,000
Classified	0.20	9,113
Fringe		4,682
Operating		2,858
Total	0.20	27,653
Net Increase/Decrease in Funds		-24,553
Ending Balance		15,500
F&A REC - MICROBIOLOGY		
Opening Balance		265,001
SOURCES		
Indirect Cost Recovery		48,000
Total		48,000
USES		
Wages		3,000
Fringe		45
Operating		33,950
Total		36,995
Net Increase/Decrease in Funds		11,005
Ending Balance		276,006

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC - PHARMACOLOGY		
Opening Balance		117,984
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Professional	0.70	70,000
Fringe		18,200
Operating		9,362
Travel		3,000
Transfers Out		15,852
Total	0.70	116,414
Net Increase/Decrease in Funds		-86,414
Ending Balance		31,570

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-CHAIR-PHYSIOLOGY		
Opening Balance		212,899
SOURCES		
Indirect Cost Recovery		130,000
Total		130,000
USES		
Professional	1.00	60,000
Classified	0.00	8,500
Wages		5,000
Fringe		15,679
Operating		96,140
Travel		5,000
Transfers Out		25,000
Total	1.00	215,319
Net Increase/Decrease in Funds		-85,319
Ending Balance		127,580
FAMILY MEDICINE LV REIMB		
USES		
Professional	2.56	395,616
Fringe		85,353
Operating		116,400
Travel		3,000
Reimbursements		-600,369
Total	2.56	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FAMILY MEDICINE RNO REIMB		
USES		
Professional	3.55	595,830
Fringe		124,250
Operating		19,500
Reimbursements		-739,580
Total	3.55	0
Net Increase/Decrease in Funds		0
Ending Balance		0
H.E. MANVILLE JR CHAIR INT MED		
Opening Balance		45,617
SOURCES		
Investment/Endowment Income		176,736
Total		176,736
USES		
Professional	1.21	111,798
Wages		10,000
Fringe		27,034
Operating		21,700
Travel		3,000
Total	1.21	173,532
Net Increase/Decrease in Funds		3,204
Ending Balance		48,821

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HARVEY START-UP		
Opening Balance		11,652
SOURCES		
Transfers From Other Accounts		38,654
Total		38,654
USES		
Professional	1.00	38,000
Fringe		12,306
Total	1.00	50,306
Net Increase/Decrease in Funds		-11,652
Ending Balance		0
INSTRUMENTATION CENTER		
Opening Balance		33,078
USES		
Classified	0.35	23,693
Fringe		6,843
Operating		4,160
Sales and Service Recharge		-26,000
Total	0.35	8,696
Net Increase/Decrease in Funds		-8,696
Ending Balance		24,382

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INTERNAL MEDICINE LV SALARY REIMB		
USES		
Professional	3.89	676,275
Fringe		143,126
Operating		70,210
Travel		7,000
Reimbursements		-896,611
Total	3.89	0
Net Increase/Decrease in Funds		0
Ending Balance		0
INTERNAL MEDICINE RENO, CLINICAL SVCS VA REIMB		
USES		
Professional	1.70	389,945
Fringe		79,236
Reimbursements		-469,181
Total	1.70	0
Net Increase/Decrease in Funds		0
Ending Balance		0
INTERNAL MEDICINE SALARY REIMB		
USES		
Professional	14.98	2,032,267
Fringe		460,232
Operating		17,200
Travel		2,000
Reimbursements		-2,511,699
Total	14.98	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MISC PROG DEV - KRUMPE		
SOURCES		
Sales and Service		61,256
Total		61,256
USES		
Professional	0.00	55,985
Fringe		5,271
Total	0.00	61,256
Net Increase/Decrease in Funds		0
Ending Balance		0
MISC PROG DEV - PSYCHIATRY		
Opening Balance		107,598
USES		
Professional	0.02	4,000
Classified	0.20	6,000
Fringe		3,280
Operating		24,041
Travel		5,000
Transfers Out		688
Total	0.22	43,009
Net Increase/Decrease in Funds		-43,009
Ending Balance		64,589

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MISC START UP - PHARMACOLOGY		
Opening Balance		73,272
USES		
Professional	0.25	27,478
Fringe		7,140
Transfers Out		38,654
Total	0.25	73,272
Net Increase/Decrease in Funds		-73,272
Ending Balance		0
MOJAVE LV REIMBURSEMENT		
USES		
Professional	2.60	469,903
Fringe		117,750
Operating		936,427
Reimbursements		-1,524,080
Total	2.60	0
Net Increase/Decrease in Funds		0
Ending Balance		0
MOJAVE RENO REIMBURSEMENT		
USES		
Professional	1.87	269,929
Fringe		60,713
Operating		936,427
Reimbursements		-1,267,069
Total	1.87	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NEVADA MHDS PSY-RENO		
Opening Balance		39,273
SOURCES		
Misc		294,165
Total		294,165
USES		
Professional	4.00	184,128
Fringe		69,693
Operating		2,306
Total	4.00	256,127
Net Increase/Decrease in Funds		38,038
Ending Balance		77,311
NFPRP REIMBURSEMENT		
USES		
Professional	0.75	76,998
Fringe		21,835
Operating		196,945
Travel		2,333
Reimbursements		-298,111
Total	0.75	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NVCI IM-LV RESIDENT SUPPORT		
SOURCES		
Gifts		278,382
Total		278,382
USES		
Professional	4.00	205,922
Fringe		72,460
Total	4.00	278,382
Net Increase/Decrease in Funds		0
Ending Balance		0
OB-GYN LV REIMB		
USES		
Professional	0.58	410,326
Fringe		37,296
Operating		14,650
Travel		2,000
Reimbursements		-464,272
Total	0.58	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ORGAN DONOR LICENSE PLATE REVENUES		
Opening Balance		10,743
SOURCES		
Gifts		70,000
Total		70,000
USES		
Classified	0.53	22,210
Fringe		11,769
Operating		39,671
Travel		3,000
Total	0.53	76,650
Net Increase/Decrease in Funds		-6,650
Ending Balance		4,093
PATHOLOGY SALARIES		
USES		
Professional	1.66	292,011
Classified	3.80	194,393
Fringe		129,645
Operating		47,004
Travel		3,000
Reimbursements		-666,053
Total	5.46	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PEDIATRICS LV SALARY REIMB		
USES		
Professional	1.04	159,798
Fringe		35,034
Operating		14,151
Travel		10,000
Reimbursements		-218,983
Total	1.04	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PEDIATRICS RENO SALARY REIMB		
USES		
Professional	4.57	707,862
Fringe		155,651
Operating		2,200
Reimbursements		-865,713
Total	4.57	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PHARMACY - LAS VEGAS		
USES		
Professional	1.80	201,662
Fringe		49,973
Operating		1,000
Reimbursements		-252,635
Total	1.80	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PHARMACY - RENO MAIN CAMPUS		
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Professional	1.00	164,049
Fringe		30,126
Operating		10,200
Reimbursements		-84,375
Total	1.00	120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PLODKOWSKI - RESEARCH SB		
SOURCES		
Sales and Service		27,177
Total		27,177
USES		
Professional	0.10	22,139
Fringe		5,038
Total	0.10	27,177
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PSYCHIATRY LV SALARY REIMB		
USES		
Professional	0.29	74,742
Classified	0.10	3,250
Fringe		14,796
Operating		7,673
Travel		2,000
Reimbursements		-102,461
Total	0.39	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PSYCHIATRY SALARY REIMBURSEMNT		
USES		
Professional	4.37	787,214
Fringe		159,527
Operating		3,200
Travel		15,000
Reimbursements		-964,941
Total	4.37	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RRMC FCM FAC SUPPORT		
Opening Balance		90,407
SOURCES		
Gifts		130,000
Total		130,000
USES		
Professional	0.33	40,000
Fringe		10,620
Operating		79,380
Total	0.33	130,000
Net Increase/Decrease in Funds		0
Ending Balance		90,407
RRMC FCM RES SUPPORT		
SOURCES		
Gifts		746,160
Total		746,160
USES		
Professional	11.79	526,627
Fringe		210,315
Operating		9,218
Total	11.79	746,160
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RRMC- GERIATRICS		
Opening Balance		70,991
SOURCES		
Gifts		70,991
Total		70,991
USES		
Professional	1.00	57,243
Fringe		13,748
Total	1.00	70,991
Net Increase/Decrease in Funds		0
Ending Balance		70,991
RRMC IM FAC SUPPORT		
Opening Balance		48,346
SOURCES		
Gifts		667,853
Total		667,853
USES		
Professional	2.55	471,576
Fringe		97,853
Operating		78,000
Total	2.55	647,429
Net Increase/Decrease in Funds		20,424
Ending Balance		68,770

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RRMC IM RES SUPPORT		
Opening Balance		60,843
SOURCES		
Gifts		1,269,719
Total		1,269,719
USES		
Professional	17.74	924,727
Fringe		321,947
Operating		23,045
Total	17.74	1,269,719
Net Increase/Decrease in Funds		0
Ending Balance		60,843
RRMC PSY - RNO SUPPORT		
Opening Balance		5,007
SOURCES		
Gifts		104,940
Total		104,940
USES		
Professional	0.55	83,415
Fringe		18,606
Total	0.55	102,021
Net Increase/Decrease in Funds		2,919
Ending Balance		7,926

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RRMC PSY-RENO RES SUPPORT		
Opening Balance		16,950
SOURCES		
Gifts		241,224
Total		241,224
USES		
Professional	3.44	168,419
Fringe		53,991
Operating		2,306
Total	3.44	224,716
Net Increase/Decrease in Funds		16,508
Ending Balance		33,458
SIM CNTR LAB STUDENT FEES RENO		
SOURCES		
Student Fees		176,400
Transfers From Other Accounts		109,120
Total		285,520
USES		
Professional	1.00	72,000
Classified	1.00	45,560
Fringe		36,130
Operating		72,000
Total	2.00	225,690
Net Increase/Decrease in Funds		59,830
Ending Balance		59,830

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SNAMH PSY - LV EXTRA COVERAGE		
SOURCES		
Misc		300,000
Total		300,000
USES		
Professional	0.00	290,276
Fringe		9,724
Total	0.00	300,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SNAMH PSY - LV RES SUPPORT		
SOURCES		
Misc		464,944
Total		464,944
USES		
Professional	5.50	366,731
Fringe		90,800
Operating		3,458
Total	5.50	460,989
Net Increase/Decrease in Funds		3,955
Ending Balance		3,955

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SPORTS MEDICINE FELLOWSHIP		
SOURCES		
Gifts		127,000
Total		127,000
USES		
Professional	1.00	72,000
Wages		10,000
Fringe		18,150
Operating		21,850
Travel		5,000
Total	1.00	127,000
Net Increase/Decrease in Funds		0
Ending Balance		0
ST MARY'S FCM		
Opening Balance		54,589
SOURCES		
Gifts		100,000
Transfers From Other Accounts		17,642
Total		117,642
USES		
Professional	2.64	123,465
Fringe		48,766
Total	2.64	172,231
Net Increase/Decrease in Funds		-54,589
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
START UP - MCDONALD/VALENCIK		
Opening Balance		74,453
USES		
Graduate		25,666
Classified	0.12	5,000
Fringe		3,013
Operating		5,562
Travel		1,000
Total	0.12	40,241
Net Increase/Decrease in Funds		-40,241
Ending Balance		34,212
START UP - QI WAN		
Opening Balance		37,699
USES		
Classified	0.17	9,202
Wages		13,200
Fringe		3,598
Operating		11,699
Total	0.17	37,699
Net Increase/Decrease in Funds		-37,699
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SUNRISE PEDS FAC SUPPORT		
Opening Balance		44,883
SOURCES		
Gifts		900,000
Total		900,000
USES		
Professional	4.58	754,368
Fringe		161,559
Operating		15,000
Total	4.58	930,927
Net Increase/Decrease in Funds		-30,927
Ending Balance		13,956
SUNRISE PEDS RES SUPPORT		
SOURCES		
Gifts		1,079,260
Total		1,079,260
USES		
Professional	17.50	803,365
Fringe		193,978
Operating		46,256
Total	17.50	1,043,599
Net Increase/Decrease in Funds		35,661
Ending Balance		35,661

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SURGERY - LV REIMB		
USES		
Professional	14.58	5,282,896
Fringe		754,192
Operating		173,100
Travel		88,000
Reimbursements		-6,298,188
Total	14.58	0
Net Increase/Decrease in Funds		0
Ending Balance		0
SURGERY RESEARCH LAB		
SOURCES		
Misc		125,000
Total		125,000
USES		
Professional	0.28	26,989
Fringe		6,854
Operating		91,157
Total	0.28	125,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UMC EMERGENCY MEDICINE FAC SUP		
SOURCES		
Misc		835,280
Total		835,280
USES		
Professional	1.50	653,601
Fringe		86,620
Operating		95,059
Total	1.50	835,280
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC EMERGENCY MEDICINE RES SUP		
SOURCES		
Misc		1,468,799
Total		1,468,799
USES		
Professional	23.33	1,074,615
Fringe		270,931
Operating		61,237
Total	23.33	1,406,783
Net Increase/Decrease in Funds		62,016
Ending Balance		62,016

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UMC FCM-LV FAC SUPPORT		
SOURCES		
Misc		642,309
Total		642,309
USES		
Professional	4.15	500,699
Fringe		103,278
Operating		27,597
Total	4.15	631,574
Net Increase/Decrease in Funds		10,735
Ending Balance		10,735
UMC FCM-LV RES SUPPORT		
SOURCES		
Misc		359,538
Total		359,538
USES		
Professional	5.61	256,957
Fringe		86,916
Operating		10,270
Total	5.61	354,143
Net Increase/Decrease in Funds		5,395
Ending Balance		5,395

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UMC IM RESIDENCY OPERATIONS		
SOURCES		
Misc		46,855
Total		46,855
USES		
Operating		46,855
Total		46,855
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC IM-LV RES SUPPORT		
SOURCES		
Misc		2,977,736
Transfers From Other Accounts		75,268
Total		3,053,004
USES		
Professional	50.47	2,317,122
Fringe		644,746
Operating		89,813
Total	50.47	3,051,681
Net Increase/Decrease in Funds		1,323
Ending Balance		1,323

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UMC OB/GYN-LV FAC SUPPORT		
SOURCES		
Misc		1,693,777
Total		1,693,777
USES		
Professional	3.65	1,405,778
Fringe		225,332
Operating		62,667
Total	3.65	1,693,777
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC OB/GYN-LV RES SUPPORT		
SOURCES		
Misc		831,062
Total		831,062
USES		
Professional	12.00	562,919
Fringe		141,176
Operating		99,224
Total	12.00	803,319
Net Increase/Decrease in Funds		27,743
Ending Balance		27,743

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UMC PEDS-LV FAC SUPPORT		
SOURCES		
Misc		1,450,130
Total		1,450,130
USES		
Professional	7.55	1,164,535
Fringe		254,983
Operating		30,612
Total	7.55	1,450,130
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC PEDS-LV RES SUPPORT		
SOURCES		
Misc		1,079,259
Total		1,079,259
USES		
Professional	17.75	842,609
Fringe		207,256
Operating		29,394
Total	17.75	1,079,259
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UMC PSY-LV FAC SUPPORT		
SOURCES		
Misc		402,000
Total		402,000
USES		
Professional	1.09	336,527
Fringe		49,475
Operating		4,899
Total	1.09	390,901
Net Increase/Decrease in Funds		11,099
Ending Balance		11,099
UMC PSY-LV RES SUPPORT		
SOURCES		
Misc		334,975
Total		334,975
USES		
Professional	5.50	256,866
Fringe		64,486
Operating		9,291
Total	5.50	330,643
Net Increase/Decrease in Funds		4,332
Ending Balance		4,332

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UMC SURGERY RESIDENCY OPERATIONS		
SOURCES		
Misc		25,950
Total		25,950
USES		
Operating		25,950
Total		25,950
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC SURG-LV RES SUPPORT		
SOURCES		
Misc		1,562,150
Total		1,562,150
USES		
Professional	24.00	1,156,118
Fringe		284,055
Operating		102,238
Total	24.00	1,542,411
Net Increase/Decrease in Funds		19,739
Ending Balance		19,739

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VA FCM-LV RES SUPPORT		
SOURCES		
Misc		46,018
Total		46,018
USES		
Professional	0.78	34,524
Fringe		11,494
Total	0.78	46,018
Net Increase/Decrease in Funds		0
Ending Balance		0
VA FCM-RNO RES SUPPORT		
SOURCES		
Misc		190,572
Total		190,572
USES		
Professional	2.92	131,884
Fringe		58,688
Total	2.92	190,572
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VA IM-LV RES SUPPORT		
SOURCES		
Misc		335,822
Total		335,822
USES		
Professional	5.23	258,774
Fringe		76,648
Total	5.23	335,422
Net Increase/Decrease in Funds		400
Ending Balance		400
VA IM-RNO GERIATRICS		
SOURCES		
Misc		327,300
Total		327,300
USES		
Professional	4.81	242,473
Fringe		84,827
Total	4.81	327,300
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VA IM-RNO RES SUPPORT		
SOURCES		
Misc		1,335,387
Total		1,335,387
USES		
Professional	21.10	984,522
Fringe		350,865
Total	21.10	1,335,387
Net Increase/Decrease in Funds		0
Ending Balance		0
VA PSY-RENO RES SUPPORT		
SOURCES		
Misc		379,860
Total		379,860
USES		
Professional	6.00	279,563
Fringe		100,297
Total	6.00	379,860
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VA-SURG-LV RES SUPPORT		
SOURCES		
Misc		203,303
Total		203,303
USES		
Professional	3.50	163,121
Fringe		40,182
Total	3.50	203,303
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		2,121,333
SOURCES		
Student Fees		176,400
Sales and Service		508,433
Indirect Cost Recovery		213,100
Investment/Endowment Income		176,736
Gifts		5,785,529
Misc		17,760,909
Transfers From Other Accounts		5,073,189
Total		29,694,296
USES		
Professional	366.23	35,134,911
Graduate		51,128
Classified	7.96	384,724
Wages		89,901
Fringe		7,978,281
Operating		4,229,462
Travel		184,833
Reimbursements		-18,224,321
Sales and Service Recharge		-26,000
Transfers Out		80,194
Total	374.19	29,883,113
Net Increase/Decrease in Funds		-188,817
Ending Balance		1,932,516

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RESEARCH		
PEDIATRICS RESEARCH		
SOURCES		
Gifts		25,352
Total		25,352
USES		
Professional	0.00	24,000
Fringe		1,352
Total	0.00	25,352
Net Increase/Decrease in Funds		0
Ending Balance		0
PUBLIC SERVICE		
NE AHEC CONFERENCE ACCOUNT		
Opening Balance		30,543
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Operating		61,250
Travel		3,000
Total		64,250
Net Increase/Decrease in Funds		750
Ending Balance		31,293

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NEVADA GERIATRIC EDUCATION CNTR		
Opening Balance		65,755
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	0.05	2,860
Classified	0.92	30,550
Fringe		13,555
Operating		27,486
Travel		1,000
Transfers Out		1,000
Total	0.97	76,451
Net Increase/Decrease in Funds		-61,451
Ending Balance		4,304
STUDENT OUTREACH CLINIC		
SOURCES		
Gifts		46,526
Total		46,526
USES		
Wages		8,000
Fringe		120
Operating		35,406
Travel		3,000
Total		46,526
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		96,298
SOURCES		
Sales and Service		80,000
Gifts		46,526
Total		126,526
USES		
Professional	0.05	2,860
Classified	0.92	30,550
Wages		8,000
Fringe		13,675
Operating		124,142
Travel		7,000
Transfers Out		1,000
Total	0.97	187,227
Net Increase/Decrease in Funds		-60,701
Ending Balance		35,597

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ACADEMIC SUPPORT		
BASIC SCIENCE AND RESEARCH		
SOURCES		
Transfers From Other Accounts		41,151
Total		41,151
USES		
Professional	0.00	15,000
Wages		1,000
Fringe		578
Operating		13,235
Travel		2,650
Transfers Out		8,688
Total	0.00	41,151
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DANT GIFT		
Opening Balance		153,784
SOURCES		
Investment/Endowment Income		225,000
Total		225,000
USES		
Professional	0.00	1,000
Classified	0.00	1,000
Fringe		75
Operating		118,600
Travel		2,000
Transfers Out		111,477
Total	0.00	234,152
Net Increase/Decrease in Funds		-9,152
Ending Balance		144,632
INFORMATION TECHNOLOGY NON-STA		
SOURCES		
Transfers From Other Accounts		680,709
Total		680,709
USES		
Professional	2.40	151,405
Classified	5.00	239,726
Wages		30,420
Fringe		144,377
Operating		102,281
Travel		12,500
Total	7.40	680,709
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INTERLIBRARY LOAN-MEDICAL LIB		
Opening Balance		51,006
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Classified	1.00	34,970
Wages		5,000
Fringe		18,182
Operating		51,764
Travel		4,000
Sales and Service Recharge		-1,800
Total	1.00	112,116
Net Increase/Decrease in Funds		-22,116
Ending Balance		28,890
LAS VEGAS ADMIN REIMBURSEMENT		
USES		
Professional	0.78	77,132
Fringe		21,606
Operating		183,945
Travel		2,333
Reimbursements		-285,016
Total	0.78	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MARKETING & COMMUNICATIONS		
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Professional	0.00	500
Wages		8,190
Fringe		142
Operating		29,460
Travel		1,708
Total	0.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MEDICAL SCHOOL HOST FUND		
Opening Balance		20,000
SOURCES		
Transfers From Other Accounts		158,500
Total		158,500
USES		
Operating		158,500
Total		158,500
Net Increase/Decrease in Funds		0
Ending Balance		20,000

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PERFORMANCE COMPENSATION PLAN		
Opening Balance		165,471
SOURCES		
Transfers From Other Accounts		7,023
Total		7,023
USES		
Professional	0.29	98,795
Fringe		20,711
Total	0.29	119,506
Net Increase/Decrease in Funds		-112,483
Ending Balance		52,988
RENO ADMIN SALARY REIMB		
USES		
Professional	0.78	77,132
Fringe		21,606
Operating		500,919
Travel		2,333
Reimbursements		-601,990
Total	0.78	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UMC LIBRARY SERVICES		
Opening Balance		9,024
SOURCES		
Misc		96,000
Total		96,000
USES		
Professional	0.20	13,000
Fringe		3,820
Operating		78,848
Travel		1,000
Total	0.20	96,668
Net Increase/Decrease in Funds		-668
Ending Balance		8,356
UMC MEDICAL LIBRARY MATCH		
SOURCES		
Transfers From Other Accounts		65,764
Total		65,764
USES		
Professional	0.80	50,700
Fringe		15,064
Total	0.80	65,764
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		399,285
SOURCES		
Sales and Service		90,000
Investment/Endowment Income		225,000
Misc		96,000
Transfers From Other Accounts		993,147
Total		1,404,147
USES		
Professional	5.25	484,664
Classified	6.00	275,696
Wages		44,610
Fringe		246,161
Operating		1,237,552
Travel		28,524
Reimbursements		-887,006
Sales and Service Recharge		-1,800
Transfers Out		120,165
Total	11.25	1,548,566
Net Increase/Decrease in Funds		-144,419
Ending Balance		254,866

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT SERVICES		
MEDICAL STUDENT FEES		
Opening Balance		133,678
SOURCES		
Student Fees		133,096
Total		133,096
USES		
Professional	1.86	130,756
Graduate		3,122
Wages		3,224
Fringe		39,729
Operating		38,725
Travel		3,000
Total	1.86	218,556
Net Increase/Decrease in Funds		-85,460
Ending Balance		48,218
UNSOM STUDENT ACCESS		
Opening Balance		17,226
SOURCES		
Student Fees		656,228
Total		656,228
USES		
Operating		670,000
Total		670,000
Net Increase/Decrease in Funds		-13,772
Ending Balance		3,454

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNSOM STUDENT HOUSING		
Opening Balance		17,242
SOURCES		
Sales and Service		26,040
Total		26,040
USES		
Operating		28,632
Total		28,632
Net Increase/Decrease in Funds		-2,592
Ending Balance		14,650
STUDENT SERVICES TOTAL		
Opening Balance		168,146
SOURCES		
Student Fees		789,324
Sales and Service		26,040
Total		815,364
USES		
Professional	1.86	130,756
Graduate		3,122
Wages		3,224
Fringe		39,729
Operating		737,357
Travel		3,000
Total	1.86	917,188
Net Increase/Decrease in Funds		-101,824
Ending Balance		66,322

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
AUXILIARY ENTERPRISE		
STUDENT HEALTH SERVICES		
Opening Balance		1,019,831
SOURCES		
Student Fees		2,620,000
Sales and Service		400,000
Total		3,020,000
USES		
Professional	8.95	1,319,870
Fringe		293,626
Operating		1,755,140
Travel		10,000
Transfers Out		6,000
Total	8.95	3,384,636
Net Increase/Decrease in Funds		-364,636
Ending Balance		655,195

Medical School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MED TOTAL		
Opening Balance		3,804,893
SOURCES		
Student Fees		3,585,724
Sales and Service		1,104,473
Indirect Cost Recovery		213,100
Investment/Endowment Income		401,736
Gifts		5,857,407
Misc		17,856,909
Transfers From Other Accounts		6,066,336
Total		35,085,685
USES		
Professional	382.34	37,097,061
Graduate		54,250
Classified	14.88	690,970
Wages		145,735
Fringe		8,572,824
Operating		8,083,653
Travel		233,357
Reimbursements		-19,111,327
Sales and Service Recharge		-27,800
Transfers Out		207,359
Total	397.22	35,946,082
Net Increase/Decrease in Funds		-860,397
Ending Balance		2,944,496

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT SERVICES		
AAUN EVENTS		
Opening Balance		41,084
SOURCES		
Gifts		80,000
Total		80,000
USES		
Operating		65,000
Total		65,000
Net Increase/Decrease in Funds		15,000
Ending Balance		56,084
AAUN HOSTING		
Opening Balance		443
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		443

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
AAUN OPERATING		
Opening Balance		2,815
SOURCES		
Gifts		70,000
Total		70,000
USES		
Operating		65,000
Travel		2,500
Total		67,500
Net Increase/Decrease in Funds		2,500
Ending Balance		5,315
ATHLETIC ACADEMIC CENTER LOAN		
SOURCES		
Gifts		117,362
Total		117,362
USES		
Operating		117,362
Total		117,362
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BLITZ CLUB		
SOURCES		
Gifts		52,300
Total		52,300
USES		
Operating		52,300
Total		52,300
Net Increase/Decrease in Funds		0
Ending Balance		0
CENTER COURT-WBB SPECIAL		
SOURCES		
Gifts		37,030
Total		37,030
USES		
Wages		2,000
Fringe		30
Operating		35,000
Total		37,030
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHEER		
Opening Balance		51,235
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		11,300
Total		21,300
USES		
Operating		41,000
Total		41,000
Net Increase/Decrease in Funds		-19,700
Ending Balance		31,535
DUGOUT CLUB		
SOURCES		
Gifts		75,700
Total		75,700
USES		
Operating		75,700
Total		75,700
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA REVENUE CONTROL-GENERAL		
Opening Balance		-2,271,089
SOURCES		
Student Fees		1,850,000
Sales and Service		7,234,600
Gifts		3,350,000
Transfers From Other Accounts		335,000
Total		12,769,600
Net Increase/Decrease in Funds		12,769,600
Ending Balance		0
ICA ADMINISTRATION		
USES		
Professional	12.83	1,106,022
Wages		18,000
Fringe		294,759
Operating		1,120,000
Travel		25,000
Total	12.83	2,563,781
Net Increase/Decrease in Funds		-2,563,781
Ending Balance		-3,056,413

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA BASEBALL		
USES		
Professional	3.00	192,970
Fringe		66,623
Operating		23,150
Travel		850
Total	3.00	283,593
Net Increase/Decrease in Funds		-283,593
Ending Balance		0
ICA BASKETBALL (M)		
USES		
Professional	4.00	552,215
Fringe		117,275
Operating		89,000
Travel		3,000
Total	4.00	761,490
Net Increase/Decrease in Funds		-761,490
Ending Balance		0
ICA BASKETBALL (W)		
USES		
Professional	5.00	387,394
Graduate		12,600
Fringe		106,712
Operating		43,000
Travel		5,000
Total	5.00	554,706
Net Increase/Decrease in Funds		-554,706
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA EQUIPMENT ROOM OPERATIONS		
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		0
ICA FIFTH YEAR STUDENT FINANCIAL AID		
USES		
Operating		178,000
Total		178,000
Net Increase/Decrease in Funds		-178,000
Ending Balance		0
ICA FINANCIAL AID BASEBALL		
USES		
Operating		225,500
Total		225,500
Net Increase/Decrease in Funds		-225,500
Ending Balance		0
ICA FINANCIAL AID BASKETBALL (M)		
USES		
Operating		412,000
Total		412,000
Net Increase/Decrease in Funds		-412,000
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA FINANCIAL AID BASKETBALL (W)		
USES		
Operating		308,000
Total		308,000
Net Increase/Decrease in Funds		-308,000
Ending Balance		0
ICA FINANCIAL AID FOOTBALL		
USES		
Operating		1,315,000
Total		1,315,000
Net Increase/Decrease in Funds		-1,315,000
Ending Balance		0
ICA FINANCIAL AID GOLF (M)		
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		0
ICA FINANCIAL AID GOLF (W)		
USES		
Operating		87,000
Total		87,000
Net Increase/Decrease in Funds		-87,000
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ICA FINANCIAL AID RIFLE		
USES		
Operating		50,200
Total		50,200
Net Increase/Decrease in Funds		-50,200
Ending Balance		0
ICA FINANCIAL AID SOCCER		
USES		
Operating		192,000
Total		192,000
Net Increase/Decrease in Funds		-192,000
Ending Balance		0
ICA FINANCIAL AID SOFTBALL		
USES		
Operating		227,000
Total		227,000
Net Increase/Decrease in Funds		-227,000
Ending Balance		0
ICA FINANCIAL AID SWIMMING/DIVING		
USES		
Operating		202,000
Total		202,000
Net Increase/Decrease in Funds		-202,000
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ICA FINANCIAL AID TENNIS (M)		
USES		
Operating		54,500
Total		54,500
Net Increase/Decrease in Funds		-54,500
Ending Balance		0
ICA FINANCIAL AID TENNIS (W)		
USES		
Operating		109,000
Total		109,000
Net Increase/Decrease in Funds		-109,000
Ending Balance		0
ICA FINANCIAL AID TRACK/X-COUNTRY		
USES		
Operating		272,000
Total		272,000
Net Increase/Decrease in Funds		-272,000
Ending Balance		0
ICA FINANCIAL AID VOLLEYBALL		
USES		
Operating		214,000
Total		214,000
Net Increase/Decrease in Funds		-214,000
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA FOOTBALL		
USES		
Professional	9.60	1,153,938
Fringe		276,351
Operating		398,200
Travel		600
Total	9.60	1,829,089
Net Increase/Decrease in Funds		-1,829,089
Ending Balance		0
ICA GAMES MGMT/FACILITIES		
USES		
Professional	0.00	15,000
Wages		6,000
Fringe		870
Operating		1,116,000
Travel		1,000
Total	0.00	1,138,870
Net Increase/Decrease in Funds		-1,138,870
Ending Balance		0
ICA GOLF (M)		
USES		
Professional	1.00	46,785
Fringe		15,929
Operating		13,000
Total	1.00	75,714
Net Increase/Decrease in Funds		-75,714
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA GOLF (W)		
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		0
ICA MEDIA SERVICES		
USES		
Professional	4.00	198,610
Wages		3,000
Fringe		64,941
Operating		55,000
Travel		5,000
Total	4.00	326,551
Net Increase/Decrease in Funds		-326,551
Ending Balance		0
ICA PROMOTION & MARKETING		
USES		
Professional	2.75	122,731
Fringe		45,108
Operating		81,000
Total	2.75	248,839
Net Increase/Decrease in Funds		-248,839
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA RIFLE		
USES		
Professional	0.00	10,000
Fringe		520
Operating		5,000
Total	0.00	15,520
Net Increase/Decrease in Funds		-15,520
Ending Balance		0
ICA SPORTS MEDICINE		
USES		
Professional	4.00	190,972
Graduate		28,000
Fringe		62,504
Operating		329,500
Travel		1,000
Total	4.00	611,976
Net Increase/Decrease in Funds		-611,976
Ending Balance		0
ICA STRENGTH/CONDITIONING		
USES		
Professional	2.00	122,910
Fringe		32,473
Operating		22,500
Total	2.00	177,883
Net Increase/Decrease in Funds		-177,883
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA STUDENT MANAGERS		
USES		
Wages		45,000
Fringe		675
Total		45,675
Net Increase/Decrease in Funds		-45,675
Ending Balance		0
ICA TENNIS (M)		
USES		
Professional	1.00	50,000
Fringe		16,603
Operating		10,000
Total	1.00	76,603
Net Increase/Decrease in Funds		-76,603
Ending Balance		0
ICA TENNIS (W)		
USES		
Professional	1.00	53,974
Fringe		17,126
Operating		12,250
Total	1.00	83,350
Net Increase/Decrease in Funds		-83,350
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA TICKET ADMINISTRATION		
USES		
Professional	1.00	84,325
Wages		9,000
Fringe		19,178
Operating		35,000
Total	1.00	147,503
Net Increase/Decrease in Funds		-147,503
Ending Balance		0
ICA VIDEO OPERATIONS		
USES		
Operating		9,000
Total		9,000
Net Increase/Decrease in Funds		-9,000
Ending Balance		0
ICA WOMEN'S CROSS COUNTRY/TRACK		
USES		
Professional	3.00	151,417
Fringe		49,670
Operating		42,000
Total	3.00	243,087
Net Increase/Decrease in Funds		-243,087
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA WOMEN'S SWIMMING/DIVING		
USES		
Professional	3.00	137,043
Wages		5,000
Fringe		47,277
Operating		31,250
Total	3.00	220,570
Net Increase/Decrease in Funds		-220,570
Ending Balance		0
ICA WOMEN'S VOLLEYBALL		
USES		
Professional	2.00	115,368
Fringe		35,556
Operating		32,000
Travel		2,000
Total	2.00	184,924
Net Increase/Decrease in Funds		-184,924
Ending Balance		0

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MEN'S BB STARTING FIVE		
SOURCES		
Gifts		57,632
Total		57,632
USES		
Professional	0.50	22,712
Fringe		7,920
Operating		27,000
Total	0.50	57,632
Net Increase/Decrease in Funds		0
Ending Balance		0
PACK VILLAGE LOAN		
Opening Balance		91
SOURCES		
Sales and Service		300,000
Gifts		69,000
Transfers From Other Accounts		50,000
Total		419,000
USES		
Operating		418,982
Total		418,982
Net Increase/Decrease in Funds		18
Ending Balance		109

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		-2,175,421
SOURCES		
Student Fees		1,850,000
Sales and Service		7,544,600
Gifts		3,934,024
Transfers From Other Accounts		396,300
Total		13,724,924
USES		
Professional	59.68	4,714,386
Graduate		40,600
Wages		88,000
Fringe		1,278,100
Operating		8,345,394
Travel		45,950
Total	59.68	14,512,430
Net Increase/Decrease in Funds		-787,506
Ending Balance		-2,962,927

Intercollegiate Athletics, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ICA-UNR TOTAL		
Opening Balance		-2,175,421
SOURCES		
Student Fees		1,850,000
Sales and Service		7,544,600
Gifts		3,934,024
Transfers From Other Accounts		396,300
Total		13,724,924
USES		
Professional	59.68	4,714,386
Graduate		40,600
Wages		88,000
Fringe		1,278,100
Operating		8,345,394
Travel		45,950
Total	59.68	14,512,430
Net Increase/Decrease in Funds		-787,506
Ending Balance		-2,962,927

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Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RESEARCH		
BASQUE STUDIES QUASI ENDOWMNT EARNINGS		
SOURCES		
Gifts		50,870
Total		50,870
USES		
Graduate		10,000
Fringe		1,174
Operating		16,386
Travel		23,310
Total		50,870
Net Increase/Decrease in Funds		0
Ending Balance		0
BBER-GIS SALES		
Opening Balance		11,803
SOURCES		
Sales and Service		67,500
Total		67,500
USES		
Professional	0.33	25,417
Classified	0.60	33,976
Fringe		18,990
Operating		834
Total	0.93	79,217
Net Increase/Decrease in Funds		-11,717
Ending Balance		86

Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CENTER FOR ECONOMIC MIGRATION		
SOURCES		
Gifts		49,169
Total		49,169
USES		
Graduate		27,000
Fringe		3,169
Operating		13,000
Travel		6,000
Total		49,169
Net Increase/Decrease in Funds		0
Ending Balance		0
COS START UP - KREEMER		
Opening Balance		2,640
SOURCES		
Transfers From Other Accounts		29,100
Total		29,100
USES		
Graduate		11,450
Fringe		1,344
Operating		12,306
Travel		4,000
Total		29,100
Net Increase/Decrease in Funds		0
Ending Balance		2,640

Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC - BIASI, GLENN P		
Opening Balance		35,746
SOURCES		
Indirect Cost Recovery		5,000
Total		5,000
USES		
Professional	0.25	25,323
Fringe		6,837
Operating		4,275
Travel		4,000
Total	0.25	40,435
Net Increase/Decrease in Funds		-35,435
Ending Balance		311
F&A REC-CHAIR-SBDC-BBER		
Opening Balance		35,982
SOURCES		
Indirect Cost Recovery		14,000
Total		14,000
USES		
Professional	0.00	19,168
Fringe		642
Operating		20,702
Total	0.00	40,512
Net Increase/Decrease in Funds		-26,512
Ending Balance		9,470

Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SEIS - ANGEL TO SOBER RELOCATION		
Opening Balance		97,349
USES		
Classified	0.68	41,353
Fringe		12,750
Operating		42,435
Total	0.68	96,538
Net Increase/Decrease in Funds		-96,538
Ending Balance		811
SEIS - MAMMOTH-VIRGINIA-FAIRVIEW		
Opening Balance		242,325
USES		
Professional	0.60	53,422
Classified	0.85	53,884
Fringe		30,939
Operating		62,932
Travel		5,000
Total	1.45	206,177
Net Increase/Decrease in Funds		-206,177
Ending Balance		36,148

Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
SEIS - SLIDE - TV HILL- UNR UPGRADE		
Opening Balance		213,036
USES		
Professional	0.60	52,086
Classified	0.95	56,949
Fringe		31,092
Operating		66,882
Travel		4,000
Total	1.55	211,009
Net Increase/Decrease in Funds		-211,009
Ending Balance		2,027

Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
RESEARCH TOTAL		
Opening Balance		638,881
SOURCES		
Sales and Service		67,500
Indirect Cost Recovery		19,000
Gifts		100,039
Transfers From Other Accounts		29,100
Total		215,639
USES		
Professional	1.78	175,416
Graduate		48,450
Classified	3.08	186,162
Fringe		106,937
Operating		239,752
Travel		46,310
Total	4.86	803,027
Net Increase/Decrease in Funds		-587,388
Ending Balance		51,493

Statewide Programs, UNR
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SW-UNR TOTAL		
Opening Balance		638,881
SOURCES		
Sales and Service		67,500
Indirect Cost Recovery		19,000
Gifts		100,039
Transfers From Other Accounts		29,100
Total		215,639
USES		
Professional	1.78	175,416
Graduate		48,450
Classified	3.08	186,162
Fringe		106,937
Operating		239,752
Travel		46,310
Total	4.86	803,027
Net Increase/Decrease in Funds		-587,388
Ending Balance		51,493

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Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PUBLIC SERVICE		
4-H CAMP		
Opening Balance		141,371
SOURCES		
Misc		165,000
Total		165,000
USES		
Professional	1.00	48,000
Classified	1.13	34,987
Wages		27,500
Fringe		29,462
Operating		97,141
Travel		2,000
Sales and Service Recharge		-80,000
Total	2.13	159,090
Net Increase/Decrease in Funds		5,910
Ending Balance		147,281
4-H TEEN LEADERSHIP		
Opening Balance		22,326
SOURCES		
Sales and Service		32,000
Total		32,000
USES		
Operating		39,950
Travel		2,000
Total		41,950
Net Increase/Decrease in Funds		-9,950
Ending Balance		12,376

Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
AG SERVICE CENTER-FALLON		
Opening Balance		333,960
SOURCES		
Sales and Service		85,787
Total		85,787
USES		
Professional	0.18	14,000
Fringe		3,816
Operating		51,200
Total	0.18	69,016
Net Increase/Decrease in Funds		16,771
Ending Balance		350,731
CARSON CITY REIMBURSEMENT		
SOURCES		
Sales and Service		102,729
Total		102,729
USES		
Professional	0.00	19,405
Classified	1.52	60,602
Wages		1,246
Fringe		21,058
Operating		418
Total	1.52	102,729
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHEF & CHILD PROGRAM		
SOURCES		
Gifts		95,874
Total		95,874
USES		
Classified	1.94	66,025
Fringe		29,393
Operating		456
Total	1.94	95,874
Net Increase/Decrease in Funds		0
Ending Balance		0
CLARK COUNTY REIMBURSEMENT		
SOURCES		
Sales and Service		4,672,691
Total		4,672,691
USES		
Professional	9.48	818,208
Classified	48.44	1,964,503
Wages		50,000
Fringe		1,044,424
Operating		723,556
Travel		72,000
Total	57.92	4,672,691
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DOUGLAS COUNTY REIMBURSEMENT		
SOURCES		
Sales and Service		70,526
Total		70,526
USES		
Classified	1.00	52,849
Fringe		17,303
Operating		374
Total	1.00	70,526
Net Increase/Decrease in Funds		0
Ending Balance		0
SOUTHERN AREA SALES		
Opening Balance		138,687
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Operating		43,600
Travel		5,000
Total		48,600
Net Increase/Decrease in Funds		16,400
Ending Balance		155,087

Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STOREY COUNTY REIMBURSEMENT		
Opening Balance		27,891
USES		
Classified	0.43	19,959
Fringe		6,883
Operating		597
Travel		372
Total	0.43	27,811
Net Increase/Decrease in Funds		-27,811
Ending Balance		80
VEHICLE REPLACEMENT		
Opening Balance		153,162
USES		
Operating		30,012
Sales and Service Recharge		-26,000
Total		4,012
Net Increase/Decrease in Funds		-4,012
Ending Balance		149,150

Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WESTERN AREA 4-H CAMP		
Opening Balance		38,566
SOURCES		
Sales and Service		30,630
Total		30,630
USES		
Professional	0.00	1,926
Wages		600
Fringe		135
Operating		35,500
Travel		1,000
Total	0.00	39,161
Net Increase/Decrease in Funds		-8,531
Ending Balance		30,035
WESTERN AREA SALARIES		
Opening Balance		425,057
SOURCES		
Sales and Service		1,190,658
Total		1,190,658
USES		
Professional	2.25	208,264
Classified	10.39	434,480
Wages		10,000
Fringe		221,979
Operating		216,598
Travel		15,000
Total	12.64	1,106,321
Net Increase/Decrease in Funds		84,337
Ending Balance		509,394

Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WESTERN AREA SALES		
Opening Balance		153,394
SOURCES		
Sales and Service		48,000
Total		48,000
USES		
Professional	0.03	1,808
Fringe		549
Operating		34,450
Travel		20,000
Transfers Out		8,000
Total	0.03	64,807
Net Increase/Decrease in Funds		-16,807
Ending Balance		136,587

Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		1,434,414
SOURCES		
Sales and Service		6,298,021
Gifts		95,874
Misc		165,000
Total		6,558,895
USES		
Professional	12.94	1,111,611
Classified	64.85	2,633,405
Wages		89,346
Fringe		1,375,002
Operating		1,273,852
Travel		117,372
Sales and Service Recharge		-106,000
Transfers Out		8,000
Total	77.79	6,502,588
Net Increase/Decrease in Funds		56,307
Ending Balance		1,490,721

Cooperative Extension Service
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
COOP TOTAL		
Opening Balance		1,434,414
SOURCES		
Sales and Service		6,298,021
Gifts		95,874
Misc		165,000
Total		6,558,895
USES		
Professional	12.94	1,111,611
Classified	64.85	2,633,405
Wages		89,346
Fringe		1,375,002
Operating		1,273,852
Travel		117,372
Sales and Service Recharge		-106,000
Transfers Out		8,000
Total	77.79	6,502,588
Net Increase/Decrease in Funds		56,307
Ending Balance		1,490,721

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Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RESEARCH		
BIOMEDICAL SHEEP RECHARGE		
Opening Balance		26,550
USES		
Professional	0.40	15,942
Wages		3,000
Fringe		5,940
Operating		55,970
Sales and Service Recharge		-61,376
Total	0.40	19,476
Net Increase/Decrease in Funds		-19,476
Ending Balance		7,074
DIETETIC INTERNSHIP		
Opening Balance		65,492
SOURCES		
Student Fees		48,500
Total		48,500
USES		
Professional	0.25	16,426
Wages		3,000
Fringe		4,849
Operating		11,020
Travel		6,000
Total	0.25	41,295
Net Increase/Decrease in Funds		7,205
Ending Balance		72,697

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ESMAIL ZANJANI RESEARCH		
SOURCES		
Gifts		48,984
Total		48,984
USES		
Professional	0.14	23,892
Fringe		5,092
Operating		5,000
Travel		15,000
Total	0.14	48,984
Net Increase/Decrease in Funds		0
Ending Balance		0
F&A REC-CHAIR-BIOCHEMSTRY		
Opening Balance		141,269
SOURCES		
Indirect Cost Recovery		32,000
Total		32,000
USES		
Professional	0.26	25,000
Graduate		22,000
Classified	0.09	4,556
Wages		1,500
Fringe		10,783
Operating		9,326
Travel		1,000
Transfers Out		1,000
Total	0.35	75,165
Net Increase/Decrease in Funds		-43,165
Ending Balance		98,104

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-CHAIR-NRES		
Opening Balance		84,372
SOURCES		
Indirect Cost Recovery		44,000
Total		44,000
USES		
Professional	0.00	2,500
Graduate		7,200
Wages		4,500
Fringe		1,080
Operating		27,610
Travel		5,659
Total	0.00	48,549
Net Increase/Decrease in Funds		-4,549
Ending Balance		79,823
F&A REC-PARDINI		
Opening Balance		141,618
USES		
Professional	1.00	48,000
Classified	0.85	48,133
Fringe		28,960
Operating		4,432
Travel		1,000
Total	1.85	130,525
Net Increase/Decrease in Funds		-130,525
Ending Balance		11,093

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
F&A REC-TEGLAS, MIKE		
Opening Balance		30,167
USES		
Professional	0.45	22,500
Fringe		7,471
Operating		196
Total	0.45	30,167
Net Increase/Decrease in Funds		-30,167
Ending Balance		0
FORAGE LAB ANALYSIS RECHARGE		
Opening Balance		652
USES		
Professional	0.53	24,575
Fringe		6,998
Operating		5,000
Sales and Service Recharge		-36,295
Total	0.53	278
Net Increase/Decrease in Funds		-278
Ending Balance		374

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GENOMICS SALES & SERVICE ACCOUNT		
Opening Balance		58,292
SOURCES		
Sales and Service		52,324
Total		52,324
USES		
Operating		72,227
Total		72,227
Net Increase/Decrease in Funds		-19,903
Ending Balance		38,389
GEOMETRICS RECHARGE		
Opening Balance		48,954
SOURCES		
Sales and Service		116,276
Total		116,276
USES		
Professional	1.00	65,611
Classified	1.00	59,195
Fringe		37,336
Operating		197,565
Sales and Service Recharge		-245,966
Total	2.00	113,741
Net Increase/Decrease in Funds		2,535
Ending Balance		51,489

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GREENHOUSE RECHARGE		
Opening Balance		10,304
USES		
Professional	0.20	12,531
Wages		2,000
Fringe		5,213
Operating		8,630
Sales and Service Recharge		-23,040
Total	0.20	5,334
Net Increase/Decrease in Funds		-5,334
Ending Balance		4,970
GUND RANCH		
Opening Balance		271,569
SOURCES		
Sales and Service		203,200
Total		203,200
USES		
Classified	1.00	27,896
Fringe		12,801
Operating		64,392
Travel		500
Total	1.00	105,589
Net Increase/Decrease in Funds		97,611
Ending Balance		369,180

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
IMMASCHE ENDOWMENT SHONKWILER		
SOURCES		
Gifts		119,644
Total		119,644
USES		
Professional	0.58	94,141
Fringe		23,999
Operating		1,504
Total	0.58	119,644
Net Increase/Decrease in Funds		0
Ending Balance		0
LADINO DAIRY PROJECT #1		
Opening Balance		32,407
USES		
Professional	0.00	22,413
Wages		2,800
Fringe		6,085
Operating		529
Travel		500
Total	0.00	32,327
Net Increase/Decrease in Funds		-32,327
Ending Balance		80

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MAIN STATION FARM LAB SALES		
Opening Balance		460,015
SOURCES		
Sales and Service		290,000
Total		290,000
USES		
Professional	0.30	12,181
Graduate		7,222
Classified	1.00	31,404
Wages		63,000
Fringe		19,652
Operating		173,617
Travel		1,000
Sales and Service Recharge		-85,000
Total	1.30	223,076
Net Increase/Decrease in Funds		66,924
Ending Balance		526,939

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MAIN STATION SHEEP BREEDING		
Opening Balance		17,981
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Professional	0.30	11,641
Wages		8,000
Fringe		4,542
Operating		12,880
Sales and Service Recharge		-20,000
Total	0.30	17,063
Net Increase/Decrease in Funds		-12,063
Ending Balance		5,918
MOLECULAR BIOLOGY PROGRAM		
Opening Balance		31,495
USES		
Graduate		22,000
Fringe		2,582
Operating		6,913
Total		31,495
Net Increase/Decrease in Funds		-31,495
Ending Balance		0

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SAGE GROUSE RESEARCH		
SOURCES		
Gifts		90,835
Total		90,835
USES		
Graduate		6,000
Wages		30,000
Fringe		2,265
Operating		52,470
Travel		100
Total		90,835
Net Increase/Decrease in Funds		0
Ending Balance		0
WOLF PACK MEATS		
Opening Balance		42,501
SOURCES		
Sales and Service		380,000
Total		380,000
USES		
Classified	3.00	117,012
Wages		20,000
Fringe		44,738
Operating		240,207
Travel		500
Total	3.00	422,457
Net Increase/Decrease in Funds		-42,457
Ending Balance		44

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ZANJANI GIFT		
Opening Balance		81,330
USES		
Professional	0.36	64,039
Fringe		13,679
Total	0.36	77,718
Net Increase/Decrease in Funds		-77,718
Ending Balance		3,612

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
RESEARCH TOTAL		
Opening Balance		1,544,968
SOURCES		
Student Fees		48,500
Sales and Service		1,046,800
Indirect Cost Recovery		76,000
Gifts		259,463
Total		1,430,763
USES		
Professional	5.77	461,392
Graduate		64,422
Classified	6.94	288,196
Wages		137,800
Fringe		244,065
Operating		949,488
Travel		31,259
Sales and Service Recharge		-471,677
Transfers Out		1,000
Total	12.71	1,705,945
Net Increase/Decrease in Funds		-275,182
Ending Balance		1,269,786

Agricultural Experiment Station
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
AG TOTAL		
Opening Balance		1,544,968
SOURCES		
Student Fees		48,500
Sales and Service		1,046,800
Indirect Cost Recovery		76,000
Gifts		259,463
Total		1,430,763
USES		
Professional	5.77	461,392
Graduate		64,422
Classified	6.94	288,196
Wages		137,800
Fringe		244,065
Operating		949,488
Travel		31,259
Sales and Service Recharge		-471,677
Transfers Out		1,000
Total	12.71	1,705,945
Net Increase/Decrease in Funds		-275,182
Ending Balance		1,269,786

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State Health Laboratory
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PUBLIC SERVICE		
STATE LAB RECHARGE		
USES		
Classified	0.13	9,832
Fringe		2,714
Operating		54,727
Sales and Service Recharge		-67,273
Total	0.13	0
Net Increase/Decrease in Funds		0
Ending Balance		0
STATE LAB SALES		
Opening Balance		618,341
SOURCES		
Sales and Service		666,000
Total		666,000
USES		
Professional	0.50	42,044
Classified	2.45	173,799
Wages		14,500
Fringe		60,435
Operating		678,297
Travel		6,000
Total	2.95	975,075
Net Increase/Decrease in Funds		-309,075
Ending Balance		309,266

State Health Laboratory
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		618,341
SOURCES		
Sales and Service		666,000
Total		666,000
USES		
Professional	0.50	42,044
Classified	2.58	183,631
Wages		14,500
Fringe		63,149
Operating		733,024
Travel		6,000
Sales and Service Recharge		-67,273
Total	3.08	975,075
Net Increase/Decrease in Funds		-309,075
Ending Balance		309,266

State Health Laboratory
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
SHL TOTAL		
Opening Balance		618,341
SOURCES		
Sales and Service		666,000
Total		666,000
USES		
Professional	0.50	42,044
Classified	2.58	183,631
Wages		14,500
Fringe		63,149
Operating		733,024
Travel		6,000
Sales and Service Recharge		-67,273
Total	3.08	975,075
Net Increase/Decrease in Funds		-309,075
Ending Balance		309,266

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University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction		
BUS E-CENTER NON CREDIT CERTS		
Opening Balance		15,092
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Operating		18,650
Total		18,650
Net Increase/Decrease in Funds		-8,650
Ending Balance		6,442
CIVIL ENG SPECIAL FEES		
Opening Balance		37,155
SOURCES		
Student Fees		43,950
Total		43,950
USES		
Professional	0.00	2,746
Fringe		273
Operating		40,200
Total	0.00	43,219
Net Increase/Decrease in Funds		731
Ending Balance		37,886

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COL EDUC FIELD COURSE FEES		
Opening Balance		255,977
SOURCES		
Student Fees		112,500
Total		112,500
USES		
Professional	0.00	125,000
Fringe		4,688
Operating		115,000
Total	0.00	244,688
Net Increase/Decrease in Funds		-132,188
Ending Balance		123,789
COL OF BUS - EREN RESEARCH SPT		
Opening Balance		7,204
USES		
Operating		3,000
Travel		1,000
Total		4,000
Net Increase/Decrease in Funds		-4,000
Ending Balance		3,204

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COLLEGE GREENSPUN GIFT		
Opening Balance		39,423
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.50	38,532
Fringe		10,824
Operating		5,000
Travel		2,000
Total	0.50	56,356
Net Increase/Decrease in Funds		-36,356
Ending Balance		3,067
COMPUTER SCI LAB COURSE FEES		
Opening Balance		46,491
SOURCES		
Student Fees		77,800
Total		77,800
USES		
Professional	0.00	4,425
Wages		30,000
Fringe		1,803
Operating		19,000
Total	0.00	55,228
Net Increase/Decrease in Funds		22,572
Ending Balance		69,063

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEAN HOTEL COLLEGE		
Opening Balance		123,085
SOURCES		
Transfers From Other Accounts		269,230
Total		269,230
USES		
Operating		20,200
Transfers Out		161,556
Total		181,756
Net Increase/Decrease in Funds		87,474
Ending Balance		210,559
DIETETIC INTERNSHIP PROG FEES		
Opening Balance		72,915
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Professional	0.00	34,000
Fringe		1,275
Operating		14,020
Travel		12,000
Transfers Out		1,400
Total	0.00	62,695
Net Increase/Decrease in Funds		27,305
Ending Balance		100,220

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DIFFERENTIAL FEES ARCHITECTURE		
SOURCES		
Student Fees		312,333
Total		312,333
USES		
Professional	1.00	85,552
Graduate		65,406
Wages		12,500
Fringe		14,162
Operating		31,932
Total	1.00	209,552
Net Increase/Decrease in Funds		102,781
Ending Balance		102,781
DIFFERENTIAL FEES MBA		
SOURCES		
Student Fees		214,838
Total		214,838
USES		
Professional	1.00	41,633
Classified	1.00	19,554
Fringe		18,759
Operating		36,649
Total	2.00	116,595
Net Increase/Decrease in Funds		98,243
Ending Balance		98,243

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DIFFERENTIAL FEES NURSING		
SOURCES		
Student Fees		335,438
Total		335,438
USES		
Professional	4.00	168,707
Classified	1.00	13,599
Fringe		56,333
Operating		75,516
Travel		3,000
Total	5.00	317,155
Net Increase/Decrease in Funds		18,283
Ending Balance		18,283
DIFFERENTIAL FEES PHYS THERAPY		
SOURCES		
Student Fees		342,749
Total		342,749
USES		
Professional	3.00	131,243
Fringe		36,537
Operating		21,996
Total	3.00	189,776
Net Increase/Decrease in Funds		152,973
Ending Balance		152,973

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DISTANCE EDUCATION FEE ACCOUNT		
Opening Balance		1,475,614
SOURCES		
Student Fees		3,357,585
Total		3,357,585
USES		
Professional	24.00	1,667,553
Classified	2.00	78,276
Wages		42,000
Fringe		500,664
Operating		694,063
Travel		10,000
Transfers Out		1,031,000
Total	26.00	4,023,556
Net Increase/Decrease in Funds		-665,971
Ending Balance		809,643
DOCTOR OF NURSING PROGRAM		
Opening Balance		9,650
SOURCES		
Student Fees		160,105
Total		160,105
USES		
Professional	0.00	91,427
Fringe		22,685
Operating		9,104
Transfers Out		19,728
Total	0.00	142,944
Net Increase/Decrease in Funds		17,161
Ending Balance		26,811

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ED OUTRCH CREDIT CRSES TRAVEL		
Opening Balance		56,162
SOURCES		
Student Fees		290,744
Total		290,744
USES		
Operating		165,176
Travel		22,000
Sales and Service Recharge		-3,200
Total		183,976
Net Increase/Decrease in Funds		106,768
Ending Balance		162,930
ED OUTRCH PERSNL ENRICH CRSES		
Opening Balance		34,542
SOURCES		
Student Fees		452,320
Total		452,320
USES		
Professional	0.00	105,000
Fringe		3,938
Operating		171,381
Travel		2,000
Sales and Service Recharge		-100
Transfers Out		180,170
Total	0.00	462,389
Net Increase/Decrease in Funds		-10,069
Ending Balance		24,473

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ED OUTREACH CREDIT COURSES		
Opening Balance		283,843
SOURCES		
Student Fees		1,545,930
Total		1,545,930
USES		
Professional	4.00	655,897
Graduate		20,000
Classified	1.20	45,404
Fringe		196,143
Operating		129,685
Travel		12,000
Transfers Out		654,000
Total	5.20	1,713,129
Net Increase/Decrease in Funds		-167,199
Ending Balance		116,644

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ED OUTREACH PROF DEVELOP CRSES		
Opening Balance		165,136
SOURCES		
Student Fees		1,367,184
Total		1,367,184
USES		
Professional	3.00	404,203
Classified	2.00	90,837
Fringe		99,948
Operating		605,537
Travel		4,200
Sales and Service Recharge		-18,520
Transfers Out		300,000
Total	5.00	1,486,205
Net Increase/Decrease in Funds		-119,021
Ending Balance		46,115

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ED OUTREACH SOFTWARE CRSES		
Opening Balance		61,149
SOURCES		
Student Fees		333,772
Total		333,772
USES		
Professional	1.50	170,281
Fringe		31,311
Operating		63,104
Sales and Service Recharge		-560
Transfers Out		75,000
Total	1.50	339,136
Net Increase/Decrease in Funds		-5,364
Ending Balance		55,785
ELEC ENG SPECIAL FEES		
Opening Balance		8,257
SOURCES		
Student Fees		63,050
Total		63,050
USES		
Operating		41,046
Total		41,046
Net Increase/Decrease in Funds		22,004
Ending Balance		30,261

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EMBA PROGRAM		
Opening Balance		638,451
SOURCES		
Student Fees		894,800
Total		894,800
USES		
Professional	3.00	338,875
Graduate		2,500
Wages		1,000
Fringe		68,409
Operating		255,893
Travel		5,000
Transfers Out		7,000
Total	3.00	678,677
Net Increase/Decrease in Funds		216,123
Ending Balance		854,574
ENDOWED CHAIR - KNAUSS ENDOWMT		
Opening Balance		4,774
USES		
Operating		3,000
Travel		1,000
Total		4,000
Net Increase/Decrease in Funds		-4,000
Ending Balance		774

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ENGLISH COMP TESTING FEE		
Opening Balance		24,747
SOURCES		
Student Fees		63,856
Sales and Service		2,000
Total		65,856
USES		
Professional	0.00	26,000
Fringe		975
Operating		60,305
Total	0.00	87,280
Net Increase/Decrease in Funds		-21,424
Ending Balance		3,323
EXEC MS CRISIS & EMERG MGMT		
Opening Balance		99,585
SOURCES		
Student Fees		275,000
Transfers From Other Accounts		20,000
Total		295,000
USES		
Professional	1.00	147,908
Fringe		22,104
Operating		41,891
Travel		4,000
Transfers Out		21,000
Total	1.00	236,903
Net Increase/Decrease in Funds		58,097
Ending Balance		157,682

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FINE ARTS MUSIC JAZZ STUDIES		
Opening Balance		2,829
SOURCES		
Sales and Service		8,450
Total		8,450
USES		
Professional	0.00	4,000
Fringe		150
Operating		5,146
Travel		475
Sales and Service Recharge		-1,300
Total	0.00	8,471
Net Increase/Decrease in Funds		-21
Ending Balance		2,808
HOWRYLA BUILDING TECH LAB GIFT		
SOURCES		
Gifts		25,000
Total		25,000
USES		
Wages		9,852
Fringe		148
Operating		15,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
KITCHEN ACCOUNT		
Opening Balance		79,345
SOURCES		
Student Fees		283,850
Sales and Service		60,550
Transfers From Other Accounts		1,500
Total		345,900
USES		
Professional	0.00	2,000
Classified	0.50	17,294
Wages		18,000
Fringe		7,353
Operating		264,271
Sales and Service Recharge		-2,000
Total	0.50	306,918
Net Increase/Decrease in Funds		38,982
Ending Balance		118,327

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MARRIAGE & FAMILY THERAPY MS		
Opening Balance		24,673
SOURCES		
Student Fees		480,239
Total		480,239
USES		
Professional	2.00	310,041
Graduate		28,720
Classified	0.50	23,619
Wages		8,500
Fringe		96,718
Operating		25,594
Travel		8,000
Total	2.50	501,192
Net Increase/Decrease in Funds		-20,953
Ending Balance		3,720
MATH 100 LEVEL FEES		
Opening Balance		39,087
SOURCES		
Student Fees		50,000
Total		50,000
USES		
Wages		40,000
Fringe		938
Operating		500
Total		41,438
Net Increase/Decrease in Funds		8,562
Ending Balance		47,649

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MECH ENG SPECIAL FEES		
Opening Balance		27,326
SOURCES		
Student Fees		65,500
Total		65,500
USES		
Operating		43,000
Total		43,000
Net Increase/Decrease in Funds		22,500
Ending Balance		49,826
NEW LEADERSHIP NEVADA		
Opening Balance		25,077
SOURCES		
Gifts		38,000
Total		38,000
USES		
Professional	0.80	30,225
Wages		2,800
Fringe		11,307
Operating		18,745
Total	0.80	63,077
Net Increase/Decrease in Funds		-25,077
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PHYSICS GIFTS		
Opening Balance		58,463
SOURCES		
Gifts		18,865
Total		18,865
USES		
Professional	0.00	10,000
Fringe		375
Operating		20,000
Travel		20,000
Total	0.00	50,375
Net Increase/Decrease in Funds		-31,510
Ending Balance		26,953
PHYSICS LAB FEE		
Opening Balance		16,906
SOURCES		
Student Fees		44,200
Total		44,200
USES		
Operating		47,947
Total		47,947
Net Increase/Decrease in Funds		-3,747
Ending Balance		13,159

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PROGRAM ELIM BRIDGE FEE $5		
SOURCES		
Student Fees		2,337,500
Total		2,337,500
USES		
Professional	0.00	2,022,446
Fringe		315,054
Total	0.00	2,337,500
Net Increase/Decrease in Funds		0
Ending Balance		0
PUBLIC ADMIN SUMMER SESSION		
Opening Balance		49,372
SOURCES		
Sales and Service		1,275
Transfers From Other Accounts		25,000
Total		26,275
USES		
Professional	0.00	4,000
Graduate		1,000
Fringe		165
Operating		5,465
Travel		9,000
Transfers Out		4,000
Total	0.00	23,630
Net Increase/Decrease in Funds		2,645
Ending Balance		52,017

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RANGELAND PROGRAM		
Opening Balance		124,667
SOURCES		
Student Fees		180,000
Total		180,000
USES		
Professional	0.00	54,000
Graduate		30,000
Fringe		3,075
Operating		23,690
Transfers Out		150,000
Total	0.00	260,765
Net Increase/Decrease in Funds		-80,765
Ending Balance		43,902
SBA TRAINING		
Opening Balance		10,779
SOURCES		
Sales and Service		500
Total		500
USES		
Operating		368
Transfers Out		200
Total		568
Net Increase/Decrease in Funds		-68
Ending Balance		10,711

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SECOND LIFE PROJECT GIFT		
Opening Balance		15,589
USES		
Operating		3,000
Travel		5,000
Total		8,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		7,589
SOCIAL WORK SPECIAL FEES		
Opening Balance		2,490
SOURCES		
Student Fees		79,200
Total		79,200
USES		
Professional	0.00	45,111
Fringe		3,792
Operating		9,772
Total	0.00	58,675
Net Increase/Decrease in Funds		20,525
Ending Balance		23,015

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SOLAR & RENEWABLE ENERGY MINOR		
Opening Balance		54,317
USES		
Professional	0.00	11,076
Wages		27,000
Fringe		820
Operating		9,650
Travel		2,000
Total	0.00	50,546
Net Increase/Decrease in Funds		-50,546
Ending Balance		3,771
SPECIAL MUSIC LESSONS		
Opening Balance		250
SOURCES		
Student Fees		444,000
Total		444,000
USES		
Professional	0.00	264,875
Classified	1.00	37,780
Wages		3,000
Fringe		25,277
Operating		112,818
Travel		500
Total	1.00	444,250
Net Increase/Decrease in Funds		-250
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STEEN MADSEN - IDCR		
Opening Balance		25,703
USES		
Professional	0.00	4,000
Fringe		150
Operating		14,700
Travel		3,000
Total	0.00	21,850
Net Increase/Decrease in Funds		-21,850
Ending Balance		3,853
SUMMER GRAD ASST		
Opening Balance		369,673
SOURCES		
Transfers From Other Accounts		134,787
Total		134,787
USES		
Professional	0.00	1,000
Fringe		38
Operating		1,000
Transfers Out		21,000
Total	0.00	23,038
Net Increase/Decrease in Funds		111,749
Ending Balance		481,422

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SUMMER STUDIES IN SWITZERLAND		
Opening Balance		52,138
SOURCES		
Student Fees		78,200
Total		78,200
USES		
Professional	0.00	18,000
Fringe		675
Operating		62,437
Travel		9,850
Total	0.00	90,962
Net Increase/Decrease in Funds		-12,762
Ending Balance		39,376

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
THEATRE SEASON		
Opening Balance		52,584
SOURCES		
Sales and Service		161,000
Transfers From Other Accounts		2,000
Total		163,000
USES		
Professional	0.00	32,000
Wages		75,000
Fringe		3,225
Operating		67,285
Travel		5,000
Sales and Service Recharge		-3,000
Transfers Out		3,000
Total	0.00	182,510
Net Increase/Decrease in Funds		-19,510
Ending Balance		33,074

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPROVOST ACAD AFFAIRS-OVERHEAD		
Opening Balance		82,274
SOURCES		
Transfers From Other Accounts		122,400
Total		122,400
USES		
Professional	0.00	57,200
Fringe		2,145
Operating		45,010
Travel		15,000
Transfers Out		15,000
Total	0.00	134,355
Net Increase/Decrease in Funds		-11,955
Ending Balance		70,319

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		4,572,794
SOURCES		
Student Fees		14,376,643
Sales and Service		243,775
Gifts		101,865
Transfers From Other Accounts		574,917
Total		15,297,200
USES		
Professional	48.80	7,108,956
Graduate		147,626
Classified	9.20	326,363
Wages		269,652
Fringe		1,562,236
Operating		3,436,746
Travel		156,025
Sales and Service Recharge		-28,680
Transfers Out		2,644,054
Total	58.00	15,622,978
Net Increase/Decrease in Funds		-325,778
Ending Balance		4,247,016

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Research		
ANIMAL CARE SERVICES		
Opening Balance		26,783
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	4,800
Wages		15,000
Fringe		405
Operating		36,310
Sales and Service Recharge		-24,000
Total	0.00	32,515
Net Increase/Decrease in Funds		-12,515
Ending Balance		14,268
BLACK MOUNTAIN INSTITUTE		
Opening Balance		26,346
SOURCES		
Sales and Service		25,450
Transfers From Other Accounts		2,800
Total		28,250
USES		
Operating		16,521
Travel		5,000
Transfers Out		20,000
Total		41,521
Net Increase/Decrease in Funds		-13,271
Ending Balance		13,075

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BROOKINGS MT WEST CONF 2010		
Opening Balance		33,159
USES		
Operating		33,159
Total		33,159
Net Increase/Decrease in Funds		-33,159
Ending Balance		0
BROOKINGS MT WEST METRO POLICY		
Opening Balance		172,932
USES		
Professional	0.00	10,000
Fringe		375
Operating		156,557
Travel		6,000
Total	0.00	172,932
Net Increase/Decrease in Funds		-172,932
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CENTER FOR HEALTH INFO REPORTS		
Opening Balance		233,736
SOURCES		
Sales and Service		74,000
Total		74,000
USES		
Professional	5.00	88,345
Classified	2.00	70,581
Fringe		53,391
Operating		22,109
Travel		2,000
Total	7.00	236,426
Net Increase/Decrease in Funds		-162,426
Ending Balance		71,310
COL OF SCI CHEMISTRY START UP		
Opening Balance		56,553
USES		
Graduate		500
Wages		500
Fringe		15
Operating		2,500
Travel		2,000
Transfers Out		50,000
Total		55,515
Net Increase/Decrease in Funds		-55,515
Ending Balance		1,038

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DENNIS BAZYLINSKI-START UP		
Opening Balance		64,692
USES		
Professional	1.00	17,550
Fringe		7,061
Operating		500
Travel		500
Total	1.00	25,611
Net Increase/Decrease in Funds		-25,611
Ending Balance		39,081
DONG-CHAN LEE - START UP		
Opening Balance		46,920
SOURCES		
Transfers From Other Accounts		2,500
Total		2,500
USES		
Professional	0.00	10,000
Graduate		3,000
Wages		3,000
Fringe		465
Operating		10,000
Travel		2,000
Total	0.00	28,465
Net Increase/Decrease in Funds		-25,965
Ending Balance		20,955

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ENVIRONMNT SOIL ANALYTICAL LAB		
Opening Balance		163,658
SOURCES		
Sales and Service		4,300
Total		4,300
USES		
Professional	1.00	81,425
Graduate		10,000
Wages		5,000
Fringe		28,443
Operating		24,801
Travel		5,000
Sales and Service Recharge		-107,100
Transfers Out		1,000
Total	1.00	48,569
Net Increase/Decrease in Funds		-44,269
Ending Balance		119,389
ERNESTO ABEL-SANTOS START UP		
Opening Balance		3,829
USES		
Operating		400
Total		400
Net Increase/Decrease in Funds		-400
Ending Balance		3,429

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EVOLUTIONARY BIOLOGY LAB		
Opening Balance		3,211
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	7,300
Fringe		274
Operating		1,550
Travel		2,000
Total	0.00	11,124
Net Increase/Decrease in Funds		8,876
Ending Balance		12,087
H REID RESEARCH PARK SID FEES		
SOURCES		
Transfers From Other Accounts		225,000
Total		225,000
USES		
Operating		223,679
Total		223,679
Net Increase/Decrease in Funds		1,321
Ending Balance		1,321

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HAROLD HAY SOLAR STILL PROJECT		
Opening Balance		3,135
USES		
Graduate		2,400
Fringe		36
Operating		399
Travel		300
Total		3,135
Net Increase/Decrease in Funds		-3,135
Ending Balance		0
HARRAH'S RESEARCH GIFT		
Opening Balance		93,431
SOURCES		
Gifts		150,000
Total		150,000
USES		
Graduate		20,217
Wages		500
Fringe		322
Operating		196,517
Travel		1,750
Total		219,306
Net Increase/Decrease in Funds		-69,306
Ending Balance		24,125

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HAUSRATH START-UP		
Opening Balance		54,093
USES		
Professional	0.00	5,000
Graduate		8,000
Wages		1,500
Fringe		331
Operating		15,000
Travel		6,000
Total	0.00	35,831
Net Increase/Decrease in Funds		-35,831
Ending Balance		18,262

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HRC OVERHEAD		
Opening Balance		454,422
SOURCES		
Indirect Cost Recovery		624,000
Transfers From Other Accounts		23,437
Total		647,437
USES		
Professional	5.10	449,763
Classified	1.95	88,549
Wages		36,500
Fringe		144,007
Operating		228,045
Travel		12,500
Transfers Out		100,000
Total	7.05	1,059,364
Net Increase/Decrease in Funds		-411,927
Ending Balance		42,495
KALTENBORN BDGT GIFT		
Opening Balance		2,689
SOURCES		
Gifts		110,000
Total		110,000
USES		
Operating		110,000
Total		110,000
Net Increase/Decrease in Funds		0
Ending Balance		2,689

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LAS VEGAS ISOTOPE SCI LAB-RC		
Opening Balance		24,336
SOURCES		
Sales and Service		3,900
Total		3,900
USES		
Professional	0.00	5,000
Graduate		2,000
Wages		2,000
Fringe		248
Operating		17,837
Travel		1,000
Sales and Service Recharge		-10,050
Total	0.00	18,035
Net Increase/Decrease in Funds		-14,135
Ending Balance		10,201

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LINCY CURA INSTITUTE GIFT		
Opening Balance		980,788
SOURCES		
Gifts		4,000,000
Total		4,000,000
USES		
Professional	9.00	920,084
Graduate		110,000
Classified	1.00	17,294
Wages		14,000
Fringe		243,139
Operating		2,705,421
Travel		6,000
Total	10.00	4,015,938
Net Increase/Decrease in Funds		-15,938
Ending Balance		964,850
MACHINE SHOP SCI ENG BLDG		
Opening Balance		9,086
SOURCES		
Transfers From Other Accounts		58,000
Total		58,000
USES		
Professional	1.00	53,625
Fringe		17,206
Operating		12,000
Sales and Service Recharge		-23,400
Total	1.00	59,431
Net Increase/Decrease in Funds		-1,431
Ending Balance		7,655

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MUSEUM GIFTS		
Opening Balance		307,701
SOURCES		
Gifts		1,764
Total		1,764
USES		
Professional	3.00	167,923
Wages		3,000
Fringe		52,837
Operating		64,597
Travel		20,000
Total	3.00	308,357
Net Increase/Decrease in Funds		-306,593
Ending Balance		1,108
NATL SUPERCOMP CTR ENRGY & ENV		
Opening Balance		247,185
SOURCES		
Sales and Service		240
Indirect Cost Recovery		90,000
Total		90,240
USES		
Professional	1.00	39,271
Fringe		10,947
Operating		45,000
Travel		20,000
Sales and Service Recharge		-9,000
Total	1.00	106,218
Net Increase/Decrease in Funds		-15,978
Ending Balance		231,207

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
OBESITY & EXCESS WEIGHT PROJCT		
Opening Balance		17,694
USES		
Operating		15,444
Travel		2,250
Total		17,694
Net Increase/Decrease in Funds		-17,694
Ending Balance		0
PAUL FORSTER - START UP		
Opening Balance		179,212
SOURCES		
Transfers From Other Accounts		2,500
Total		2,500
USES		
Professional	0.00	20,000
Graduate		10,000
Fringe		900
Operating		20,000
Travel		3,000
Total	0.00	53,900
Net Increase/Decrease in Funds		-51,400
Ending Balance		127,812

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PROTECTION OF RESEARCH SUBJECT		
Opening Balance		7,982
SOURCES		
Transfers From Other Accounts		71,000
Total		71,000
USES		
Professional	0.05	27,498
Wages		10,000
Fringe		2,593
Operating		24,465
Transfers Out		8,600
Total	0.05	73,156
Net Increase/Decrease in Funds		-2,156
Ending Balance		5,826
RAFTERY START UP		
Opening Balance		13,453
SOURCES		
Transfers From Other Accounts		260,000
Total		260,000
USES		
Professional	2.00	72,150
Fringe		28,568
Operating		45,000
Travel		5,000
Total	2.00	150,718
Net Increase/Decrease in Funds		109,282
Ending Balance		122,735

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SCH OF PUBLIC HEALTH START-UP		
Opening Balance		14,745
USES		
Professional	0.00	2,500
Wages		600
Fringe		117
Operating		3,450
Travel		3,500
Total	0.00	10,167
Net Increase/Decrease in Funds		-10,167
Ending Balance		4,578
SCHILLER START UP		
Opening Balance		166,426
SOURCES		
Transfers From Other Accounts		260,000
Total		260,000
USES		
Professional	0.50	19,266
Graduate		24,000
Wages		5,200
Fringe		7,819
Operating		38,550
Travel		1,000
Transfers Out		250
Total	0.50	96,085
Net Increase/Decrease in Funds		163,915
Ending Balance		330,341

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SCI ENGR BLDG OPERATIONS		
Opening Balance		133,048
SOURCES		
Indirect Cost Recovery		117,000
Total		117,000
USES		
Wages		45,000
Fringe		675
Operating		83,895
Travel		1,500
Sales and Service Recharge		-2,500
Transfers Out		58,000
Total		186,570
Net Increase/Decrease in Funds		-69,570
Ending Balance		63,478
SIMON START-UP		
Opening Balance		27,355
USES		
Wages		500
Fringe		8
Operating		500
Travel		1,000
Total		2,008
Net Increase/Decrease in Funds		-2,008
Ending Balance		25,347

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SPONSORED PROGRAMS OPERATIONS		
Opening Balance		496,169
SOURCES		
Indirect Cost Recovery		35,000
Transfers From Other Accounts		55,000
Total		90,000
USES		
Professional	6.00	363,977
Wages		8,000
Fringe		110,389
Operating		69,275
Travel		5,000
Total	6.00	556,641
Net Increase/Decrease in Funds		-466,641
Ending Balance		29,528
START-UP BAE		
Opening Balance		43,283
USES		
Professional	0.00	5,000
Wages		3,000
Fringe		233
Operating		3,000
Travel		3,000
Total	0.00	14,233
Net Increase/Decrease in Funds		-14,233
Ending Balance		29,050

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
START-UP JIANG		
Opening Balance		3,760
USES		
Operating		1,881
Travel		1,879
Total		3,760
Net Increase/Decrease in Funds		-3,760
Ending Balance		0
START-UP ORGILL		
Opening Balance		19,704
SOURCES		
Transfers From Other Accounts		2,500
Total		2,500
USES		
Operating		1,040
Travel		1,450
Total		2,490
Net Increase/Decrease in Funds		10
Ending Balance		19,714

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
VP RESEARCH NSF EPSCOR IDCR		
Opening Balance		237,243
SOURCES		
Indirect Cost Recovery		164,746
Total		164,746
USES		
Professional	1.81	156,663
Graduate		3,100
Fringe		41,930
Operating		12,016
Transfers Out		1,000
Total	1.81	214,709
Net Increase/Decrease in Funds		-49,963
Ending Balance		187,280
WING - START-UP		
Opening Balance		54,446
USES		
Professional	0.00	1,500
Wages		1,000
Fringe		71
Operating		125
Travel		1,000
Total	0.00	3,696
Net Increase/Decrease in Funds		-3,696
Ending Balance		50,750

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
YU - MATCH FOR RESEARCH		
Opening Balance		41,741
USES		
Professional	0.00	23,000
Graduate		10,000
Fringe		1,013
Operating		5,000
Travel		2,500
Total	0.00	41,513
Net Increase/Decrease in Funds		-41,513
Ending Balance		228
ZHAO START UP		
Opening Balance		218,182
SOURCES		
Transfers From Other Accounts		220,000
Total		220,000
USES		
Operating		200,000
Travel		20,000
Total		220,000
Net Increase/Decrease in Funds		0
Ending Balance		218,182

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Research TOTAL		
Opening Balance		4,683,128
SOURCES		
Sales and Service		127,890
Indirect Cost Recovery		1,030,746
Gifts		4,261,764
Transfers From Other Accounts		1,202,737
Total		6,623,137
USES		
Professional	36.46	2,551,640
Graduate		203,217
Classified	4.95	176,424
Wages		154,300
Fringe		753,818
Operating		4,446,543
Travel		144,129
Sales and Service Recharge		-176,050
Transfers Out		238,850
Total	41.41	8,492,871
Net Increase/Decrease in Funds		-1,869,734
Ending Balance		2,813,394

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Public Service		
ASSOC FOR STUDY OF HIGHER ED		
Opening Balance		34,699
SOURCES		
Misc		130,000
Total		130,000
USES		
Professional	1.00	68,741
Graduate		39,914
Fringe		20,322
Total	1.00	128,977
Net Increase/Decrease in Funds		1,023
Ending Balance		35,722
CANNON SURVEY CENTER		
Opening Balance		41,781
SOURCES		
Sales and Service		244,971
Transfers From Other Accounts		75,000
Total		319,971
USES		
Professional	2.00	147,922
Wages		173,000
Fringe		54,713
Operating		52,011
Travel		2,500
Sales and Service Recharge		-75,000
Total	2.00	355,146
Net Increase/Decrease in Funds		-35,175
Ending Balance		6,606

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CLEAN ENERGY FORUM		
Opening Balance		59
SOURCES		
Sales and Service		40,640
Total		40,640
USES		
Operating		3,872
Sales and Service Recharge		-4,000
Transfers Out		40,000
Total		39,872
Net Increase/Decrease in Funds		768
Ending Balance		827
DEPT CONFERENCE & PROGRAMS		
Opening Balance		185,783
SOURCES		
Sales and Service		152,800
Misc		14,400
Total		167,200
USES		
Operating		221,987
Sales and Service Recharge		-50,600
Total		171,387
Net Increase/Decrease in Funds		-4,187
Ending Balance		181,596

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ED OUTRCH LIFELONG LRNING CTR		
Opening Balance		87,991
SOURCES		
Student Fees		112,930
Sales and Service		720
Total		113,650
USES		
Classified	0.80	25,488
Fringe		10,816
Operating		56,756
Travel		800
Total	0.80	93,860
Net Increase/Decrease in Funds		19,790
Ending Balance		107,781
ED OUTREACH GIFTS		
Opening Balance		19,744
SOURCES		
Gifts		13,000
Total		13,000
USES		
Operating		13,000
Total		13,000
Net Increase/Decrease in Funds		0
Ending Balance		19,744

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ED OUTREACH OSHER SENIOR GIFT		
Opening Balance		136,092
USES		
Operating		15,250
Total		15,250
Net Increase/Decrease in Funds		-15,250
Ending Balance		120,842
ED OUTREACH ROAD SCHOLAR		
Opening Balance		25,794
SOURCES		
Student Fees		153,372
Total		153,372
USES		
Professional	0.00	11,625
Fringe		436
Operating		86,683
Travel		1,500
Transfers Out		60,000
Total	0.00	160,244
Net Increase/Decrease in Funds		-6,872
Ending Balance		18,922

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INST SECURITY STUDIES TRAINING		
Opening Balance		58,959
USES		
Professional	0.30	34,844
Classified	0.20	8,172
Fringe		11,690
Operating		4,253
Total	0.50	58,959
Net Increase/Decrease in Funds		-58,959
Ending Balance		0
KUNV - GIFTS		
Opening Balance		95,441
SOURCES		
Gifts		160,000
Total		160,000
USES		
Professional	1.00	81,249
Classified	1.00	43,616
Wages		15,000
Fringe		49,114
Operating		52,358
Total	2.00	241,337
Net Increase/Decrease in Funds		-81,337
Ending Balance		14,104

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NV SMALL BUSINESS CTR GIFT		
Opening Balance		83,331
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	1.80	78,044
Wages		1,200
Fringe		27,930
Operating		150
Total	1.80	107,324
Net Increase/Decrease in Funds		-77,324
Ending Balance		6,007
RISK MANAGEMENT SALES		
SOURCES		
Sales and Service		8,931
Total		8,931
USES		
Wages		6,915
Fringe		104
Operating		2,362
Sales and Service Recharge		-450
Total		8,931
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SCIENCE/ENG FAIR		
Opening Balance		16,552
SOURCES		
Gifts		50,000
Total		50,000
USES		
Wages		500
Fringe		8
Operating		41,440
Travel		4,000
Total		45,948
Net Increase/Decrease in Funds		4,052
Ending Balance		20,604
SOUTHERN NV WRITING PROJECT		
Opening Balance		26,800
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	10,000
Classified	0.00	2,990
Fringe		918
Operating		6,004
Travel		5,500
Transfers Out		4,000
Total	0.00	29,412
Net Increase/Decrease in Funds		588
Ending Balance		27,388

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Public Service TOTAL		
Opening Balance		813,026
SOURCES		
Student Fees		266,302
Sales and Service		478,062
Gifts		253,000
Misc		144,400
Transfers From Other Accounts		75,000
Total		1,216,764
USES		
Professional	6.10	432,425
Graduate		39,914
Classified	2.00	80,266
Wages		196,615
Fringe		176,051
Operating		556,126
Travel		14,300
Sales and Service Recharge		-130,050
Transfers Out		104,000
Total	8.10	1,469,647
Net Increase/Decrease in Funds		-252,883
Ending Balance		560,143

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Academic Support		
ACADEMIC SUCCESS CENTER		
Opening Balance		343,973
SOURCES		
Student Fees		787,734
Total		787,734
USES		
Professional	5.00	263,738
Graduate		219,000
Classified	1.00	34,588
Wages		81,000
Fringe		130,638
Operating		98,506
Travel		2,500
Transfers Out		2,500
Total	6.00	832,470
Net Increase/Decrease in Funds		-44,736
Ending Balance		299,237

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ACCELERTD SCHLS-OUTSIDE CNTRCT		
Opening Balance		26,193
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.00	20,000
Classified	0.00	550
Fringe		850
Operating		6,146
Travel		11,000
Transfers Out		488
Total	0.00	39,034
Net Increase/Decrease in Funds		966
Ending Balance		27,159
ACE - GRADUATE FELLOWSHIPS		
Opening Balance		8,019
USES		
Graduate		5,402
Fringe		111
Operating		506
Travel		2,000
Total		8,019
Net Increase/Decrease in Funds		-8,019
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ANTHROPOLOGY DEPT FACULTY TRAV		
Opening Balance		21,210
SOURCES		
Transfers From Other Accounts		19,600
Total		19,600
USES		
Operating		7,200
Travel		24,200
Total		31,400
Net Increase/Decrease in Funds		-11,800
Ending Balance		9,410
ANTHROPOLOGY START-UP COSTS		
Opening Balance		33,282
USES		
Wages		500
Fringe		8
Operating		5,880
Travel		10,200
Total		16,588
Net Increase/Decrease in Funds		-16,588
Ending Balance		16,694

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ARCHAEOLOGY - HRC		
Opening Balance		15,924
SOURCES		
Sales and Service		22,000
Total		22,000
USES		
Professional	0.51	22,353
Fringe		5,975
Operating		2,995
Total	0.51	31,323
Net Increase/Decrease in Funds		-9,323
Ending Balance		6,601
ARCHITECTURE GIFT		
Opening Balance		16,571
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		41,800
Travel		7,000
Total		48,800
Net Increase/Decrease in Funds		1,200
Ending Balance		17,771

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ARCHITECTURE OVERHEAD		
Opening Balance		53,055
SOURCES		
Sales and Service		1,750
Total		1,750
USES		
Operating		5,766
Travel		1,600
Total		7,366
Net Increase/Decrease in Funds		-5,616
Ending Balance		47,439
ART COURSE FEE-DRAWING		
Opening Balance		12,187
SOURCES		
Student Fees		65,020
Total		65,020
USES		
Wages		4,500
Fringe		169
Operating		70,953
Total		75,622
Net Increase/Decrease in Funds		-10,602
Ending Balance		1,585

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ARTS BRIDGE SCHOLAR		
Opening Balance		6,352
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	18,000
Fringe		675
Operating		3,005
Total	0.00	21,680
Net Increase/Decrease in Funds		-1,680
Ending Balance		4,672
B O'TOOLE IDCR		
Opening Balance		17,313
SOURCES		
Indirect Cost Recovery		3,312
Total		3,312
USES		
Wages		500
Fringe		8
Operating		3,616
Travel		3,000
Total		7,124
Net Increase/Decrease in Funds		-3,812
Ending Balance		13,501

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BARRICK MUSEUM OPERATIONS		
Opening Balance		228,898
SOURCES		
Sales and Service		1,300
Total		1,300
USES		
Professional	1.00	104,170
Wages		20,000
Fringe		33,634
Operating		17,025
Travel		2,100
Sales and Service Recharge		-2,000
Transfers Out		4,800
Total	1.00	179,729
Net Increase/Decrease in Funds		-178,429
Ending Balance		50,469
BERMAN DEBATE FORUM		
Opening Balance		6,307
SOURCES		
Gifts		60,000
Total		60,000
USES		
Wages		2,900
Fringe		44
Operating		63,266
Total		66,210
Net Increase/Decrease in Funds		-6,210
Ending Balance		97

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BIGELOW HS - SCH NURSING GIFT		
Opening Balance		29,150
USES		
Professional	0.30	21,353
Fringe		6,205
Total	0.30	27,558
Net Increase/Decrease in Funds		-27,558
Ending Balance		1,592
BIGELOW HS-SCH HEALTH&HM SCI		
Opening Balance		44,358
USES		
Professional	0.20	14,235
Fringe		4,137
Operating		5,000
Total	0.20	23,372
Net Increase/Decrease in Funds		-23,372
Ending Balance		20,986

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BIGELOW HS-SCH PUBLIC HLT GIFT		
Opening Balance		83,480
USES		
Professional	0.00	24,888
Fringe		5,580
Operating		1,750
Travel		600
Total	0.00	32,818
Net Increase/Decrease in Funds		-32,818
Ending Balance		50,662
BIOLOGY LAB FEES ACCOUNT		
Opening Balance		162,872
SOURCES		
Student Fees		169,625
Total		169,625
USES		
Professional	0.00	14,170
Fringe		3,201
Operating		98,737
Total	0.00	116,108
Net Increase/Decrease in Funds		53,517
Ending Balance		216,389

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BIOLOGY OVERHEAD		
Opening Balance		55,983
SOURCES		
Sales and Service		100
Indirect Cost Recovery		40,984
Total		41,084
USES		
Classified	0.50	15,309
Wages		2,500
Fringe		6,686
Operating		7,695
Travel		325
Transfers Out		1,000
Total	0.50	33,515
Net Increase/Decrease in Funds		7,569
Ending Balance		63,552

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BIOLOGY SCI SUMMER FUNDS		
Opening Balance		206,288
SOURCES		
Transfers From Other Accounts		100,402
Total		100,402
USES		
Professional	0.08	8,449
Fringe		1,578
Operating		825
Travel		1,650
Transfers Out		31,700
Total	0.08	44,202
Net Increase/Decrease in Funds		56,200
Ending Balance		262,488
BIOLOGY STOCKROOM OPERATIONS		
Opening Balance		59,819
SOURCES		
Sales and Service		100
Total		100
USES		
Wages		6,500
Fringe		98
Operating		9,404
Sales and Service Recharge		-11,227
Total		4,775
Net Increase/Decrease in Funds		-4,675
Ending Balance		55,144

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BLACK MOUNTAIN INSTITUTE GIFTS		
Opening Balance		24,634
SOURCES		
Gifts		260,000
Total		260,000
USES		
Professional	0.00	130,000
Graduate		32,000
Fringe		5,355
Operating		100,640
Total	0.00	267,995
Net Increase/Decrease in Funds		-7,995
Ending Balance		16,639
BOYD GROUP BUDGETED		
Opening Balance		52,004
USES		
Professional	0.00	24,930
Fringe		5,456
Total	0.00	30,386
Net Increase/Decrease in Funds		-30,386
Ending Balance		21,618

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BUSINESS E-CENTER GIFT		
Opening Balance		16,011
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	15,329
Wages		11,000
Fringe		4,716
Operating		16,525
Travel		5,000
Total	0.00	52,570
Net Increase/Decrease in Funds		-2,570
Ending Balance		13,441
BUSINESS HALL OF FAME		
Opening Balance		32,011
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Operating		7,500
Total		7,500
Net Increase/Decrease in Funds		12,500
Ending Balance		44,511

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CABLE CHANNEL ACCOUNT		
Opening Balance		14,383
SOURCES		
Sales and Service		4,000
Transfers From Other Accounts		20,000
Total		24,000
USES		
Wages		20,000
Fringe		525
Operating		3,350
Travel		3,000
Sales and Service Recharge		-25,000
Total		1,875
Net Increase/Decrease in Funds		22,125
Ending Balance		36,508
CABLE CHANNEL BUDGETED		
Opening Balance		40,083
USES		
Professional	0.80	47,915
Fringe		16,525
Sales and Service Recharge		-60,000
Total	0.80	4,440
Net Increase/Decrease in Funds		-4,440
Ending Balance		35,643

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHEF ARTIST SERIES		
Opening Balance		14,467
SOURCES		
Sales and Service		32,500
Total		32,500
USES		
Professional	0.00	800
Wages		500
Fringe		38
Operating		5,938
Travel		6,000
Sales and Service Recharge		-250
Transfers Out		20,000
Total	0.00	33,026
Net Increase/Decrease in Funds		-526
Ending Balance		13,941
CHEF ARTIST SERIES GIFT		
Opening Balance		16,543
USES		
Wages		500
Fringe		8
Operating		3,100
Travel		1,000
Total		4,608
Net Increase/Decrease in Funds		-4,608
Ending Balance		11,935

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHEMISTRY FACULTY DEVELOPMENT		
Opening Balance		51,940
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	6,000
Graduate		1,000
Wages		1,000
Fringe		255
Operating		4,500
Travel		3,000
Transfers Out		47,500
Total	0.00	63,255
Net Increase/Decrease in Funds		-3,255
Ending Balance		48,685
CHEMISTRY LAB FEE ACCOUNT		
Opening Balance		52,119
SOURCES		
Student Fees		115,200
Total		115,200
USES		
Professional	0.00	500
Wages		35,000
Fringe		544
Operating		89,666
Total	0.00	125,710
Net Increase/Decrease in Funds		-10,510
Ending Balance		41,609

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHEMISTRY OVERHEAD ACCOUNT		
Opening Balance		19,209
SOURCES		
Indirect Cost Recovery		42,208
Total		42,208
USES		
Professional	0.00	20,000
Graduate		670
Classified	0.00	8,000
Wages		2,000
Fringe		2,242
Operating		14,133
Travel		290
Transfers Out		4,000
Total	0.00	51,335
Net Increase/Decrease in Funds		-9,127
Ending Balance		10,082

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHEN IDCR		
Opening Balance		15,211
SOURCES		
Indirect Cost Recovery		1,880
Total		1,880
USES		
Professional	0.00	6,000
Fringe		225
Operating		621
Travel		3,000
Total	0.00	9,846
Net Increase/Decrease in Funds		-7,966
Ending Balance		7,245
CIVIL & ENV ENGR GIFTS		
Opening Balance		7,459
SOURCES		
Gifts		6,250
Total		6,250
USES		
Operating		12,000
Total		12,000
Net Increase/Decrease in Funds		-5,750
Ending Balance		1,709

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CIVIL/ENVIR ENGINEERING - O/H		
Opening Balance		20,408
SOURCES		
Sales and Service		3,150
Indirect Cost Recovery		2,411
Transfers From Other Accounts		7,186
Total		12,747
USES		
Professional	0.00	1,900
Graduate		4,000
Wages		1,100
Fringe		2,010
Operating		4,535
Travel		6,500
Transfers Out		1,000
Total	0.00	21,045
Net Increase/Decrease in Funds		-8,298
Ending Balance		12,110
COB - NV BUSINESS HALL OF FAME		
Opening Balance		2,736
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		51,500
Total		51,500
Net Increase/Decrease in Funds		-1,500
Ending Balance		1,236

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COB - SPEAKER SERIES-BUDGETED		
Opening Balance		13,846
USES		
Operating		6,500
Total		6,500
Net Increase/Decrease in Funds		-6,500
Ending Balance		7,346
COB DEVELOPMENT ACTIVITIES		
Opening Balance		31,338
SOURCES		
Gifts		15,878
Total		15,878
USES		
Operating		9,150
Total		9,150
Net Increase/Decrease in Funds		6,728
Ending Balance		38,066

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COB SUMMER TERM ALLOCATION		
Opening Balance		217,273
SOURCES		
Transfers From Other Accounts		423,865
Total		423,865
USES		
Professional	0.00	80,000
Wages		5,000
Fringe		3,075
Operating		17,300
Travel		12,000
Transfers Out		131,250
Total	0.00	248,625
Net Increase/Decrease in Funds		175,240
Ending Balance		392,513
COL EDUC PSYCHOLOGY DEPT SUP		
Opening Balance		37,580
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		7,368
Travel		20,000
Transfers Out		500
Total		27,868
Net Increase/Decrease in Funds		2,132
Ending Balance		39,712

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COL FINE ARTS - SERVICES		
Opening Balance		51,268
SOURCES		
Sales and Service		9,378
Total		9,378
USES		
Operating		17,358
Total		17,358
Net Increase/Decrease in Funds		-7,980
Ending Balance		43,288
COL FINE ARTS DEAN'S STAFF		
Opening Balance		37,505
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	0.25	16,796
Graduate		10,000
Wages		500
Fringe		5,154
Operating		28,970
Travel		500
Total	0.25	61,920
Net Increase/Decrease in Funds		-31,920
Ending Balance		5,585

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COL FINE ARTS SEARCHES		
Opening Balance		19,560
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Operating		40,000
Travel		500
Total		40,500
Net Increase/Decrease in Funds		4,500
Ending Balance		24,060
COL OF ENG DEPT SUPPORT		
Opening Balance		17,196
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		11,196

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COLL OF FINE ARTS-GENERAL GIFT		
Opening Balance		20,626
SOURCES		
Gifts		60,000
Total		60,000
USES		
Operating		56,931
Travel		9,000
Total		65,931
Net Increase/Decrease in Funds		-5,931
Ending Balance		14,695
COMMUNICATION STUDIES GIFT		
Opening Balance		19,541
SOURCES		
Gifts		26,000
Total		26,000
USES		
Professional	0.00	10,000
Wages		9,000
Fringe		679
Operating		20,500
Travel		5,000
Total	0.00	45,179
Net Increase/Decrease in Funds		-19,179
Ending Balance		362

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COMPUTER LAB PLOTTERS		
Opening Balance		55,975
SOURCES		
Sales and Service		43,653
Total		43,653
USES		
Operating		55,978
Travel		1,000
Sales and Service Recharge		-500
Total		56,478
Net Increase/Decrease in Funds		-12,825
Ending Balance		43,150
COMPUTER SCIENCE OVERHEAD		
Opening Balance		2,533
SOURCES		
Transfers From Other Accounts		3,365
Total		3,365
USES		
Professional	0.00	750
Wages		200
Fringe		768
Operating		918
Travel		1,000
Sales and Service Recharge		-516
Transfers Out		150
Total	0.00	3,270
Net Increase/Decrease in Funds		95
Ending Balance		2,628

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COOPERATIVE RESOURCES		
Opening Balance		167,995
USES		
Operating		95,496
Sales and Service Recharge		-14,628
Total		80,868
Net Increase/Decrease in Funds		-80,868
Ending Balance		87,127
CRIMINAL JUSTICE TRAVEL		
Opening Balance		51,331
SOURCES		
Indirect Cost Recovery		5,000
Transfers From Other Accounts		39,500
Total		44,500
USES		
Operating		175
Travel		22,500
Total		22,675
Net Increase/Decrease in Funds		21,825
Ending Balance		73,156

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CTR FOR ENERGY RESEARCH IDCR		
Opening Balance		32,315
SOURCES		
Indirect Cost Recovery		22,350
Total		22,350
USES		
Graduate		6,000
Wages		2,000
Fringe		120
Operating		3,357
Travel		10,000
Total		21,477
Net Increase/Decrease in Funds		873
Ending Balance		33,188
CURRICULUM & INSTR FACULTY DEV		
Opening Balance		257,017
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		40,000
Total		50,000
USES		
Wages		16,400
Fringe		390
Operating		69,250
Travel		35,000
Total		121,040
Net Increase/Decrease in Funds		-71,040
Ending Balance		185,977

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS IDCR		
Opening Balance		541
SOURCES		
Indirect Cost Recovery		6,878
Total		6,878
USES		
Operating		7,016
Transfers Out		400
Total		7,416
Net Increase/Decrease in Funds		-538
Ending Balance		3
DEAN BUSINESS FACULTY DEV SUPT		
Opening Balance		70,267
USES		
Professional	0.00	50,000
Fringe		1,875
Operating		3,125
Travel		1,000
Total	0.00	56,000
Net Increase/Decrease in Funds		-56,000
Ending Balance		14,267

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEAN COLLEGE OF EDUCATION		
Opening Balance		656,735
SOURCES		
Transfers From Other Accounts		463,446
Total		463,446
USES		
Professional	0.25	30,976
Graduate		40,000
Fringe		7,084
Operating		26,650
Travel		25,000
Transfers Out		105,000
Total	0.25	234,710
Net Increase/Decrease in Funds		228,736
Ending Balance		885,471
DEAN LIBERAL ARTS		
Opening Balance		95,410
SOURCES		
Indirect Cost Recovery		9,893
Total		9,893
USES		
Professional	0.00	13,099
Fringe		2,377
Operating		1,271
Travel		2,000
Transfers Out		23,000
Total	0.00	41,747
Net Increase/Decrease in Funds		-31,854
Ending Balance		63,555

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEAN, SCI OVERHEAD		
Opening Balance		976,489
SOURCES		
Sales and Service		200
Indirect Cost Recovery		491,652
Transfers From Other Accounts		5,000
Total		496,852
USES		
Professional	1.75	152,797
Graduate		10,000
Classified	2.00	6,805
Wages		500
Fringe		38,372
Operating		45,132
Travel		10,000
Transfers Out		380,000
Total	3.75	643,606
Net Increase/Decrease in Funds		-146,754
Ending Balance		829,735

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEAN'S GIFT ACCT - RESTRICTED		
Opening Balance		1,668
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		16,300
Travel		9,000
Total		25,300
Net Increase/Decrease in Funds		4,700
Ending Balance		6,368
DEBATE CAMP & TOURNAMENT		
Opening Balance		10,400
SOURCES		
Sales and Service		12,500
Total		12,500
USES		
Operating		438
Total		438
Net Increase/Decrease in Funds		12,062
Ending Balance		22,462

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DIPALMA PROJECT GIFT ACCOUNT		
Opening Balance		55,733
SOURCES		
Gifts		19,320
Total		19,320
USES		
Operating		41,650
Total		41,650
Net Increase/Decrease in Funds		-22,330
Ending Balance		33,403
DOCTOR OF NURSING SUPPORT		
Opening Balance		58,888
SOURCES		
Transfers From Other Accounts		19,728
Total		19,728
USES		
Operating		14,300
Transfers Out		2,000
Total		16,300
Net Increase/Decrease in Funds		3,428
Ending Balance		62,316

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ECONOMIC STUDIES - BUDGETED		
Opening Balance		370,562
SOURCES		
Sales and Service		94,700
Indirect Cost Recovery		1,218
Total		95,918
USES		
Professional	3.60	257,428
Fringe		70,588
Operating		124,267
Travel		12,048
Transfers Out		2,149
Total	3.60	466,480
Net Increase/Decrease in Funds		-370,562
Ending Balance		0
ED OUTREACH MARKETING		
Opening Balance		251,522
SOURCES		
Transfers From Other Accounts		485,000
Total		485,000
USES		
Professional	1.83	129,041
Classified	1.00	50,569
Fringe		53,385
Operating		435,604
Travel		2,500
Total	2.83	671,099
Net Increase/Decrease in Funds		-186,099
Ending Balance		65,423

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ED OUTREACH OPERATIONS		
Opening Balance		87,197
SOURCES		
Indirect Cost Recovery		12,694
Transfers From Other Accounts		1,185,000
Total		1,197,694
USES		
Professional	2.99	249,522
Classified	5.66	177,058
Wages		69,000
Fringe		159,101
Operating		344,094
Travel		10,000
Transfers Out		80,000
Total	8.65	1,088,775
Net Increase/Decrease in Funds		108,919
Ending Balance		196,116
EDUCATION - IDCR		
Opening Balance		198,593
SOURCES		
Indirect Cost Recovery		50,400
Total		50,400
USES		
Operating		4,964
Travel		12,000
Transfers Out		66,000
Total		82,964
Net Increase/Decrease in Funds		-32,564
Ending Balance		166,029

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ELECTRICAL ENGINEERING OH		
Opening Balance		13,990
SOURCES		
Indirect Cost Recovery		11,400
Transfers From Other Accounts		2,276
Total		13,676
USES		
Professional	0.00	10,000
Wages		1,520
Fringe		1,655
Operating		962
Travel		1,726
Transfers Out		3,376
Total	0.00	19,239
Net Increase/Decrease in Funds		-5,563
Ending Balance		8,427

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ENGINEERING SUMMER SESSION		
Opening Balance		27,968
SOURCES		
Transfers From Other Accounts		65,627
Total		65,627
USES		
Professional	0.00	12,600
Fringe		3,632
Operating		8,585
Travel		1,625
Transfers Out		18,257
Total	0.00	44,699
Net Increase/Decrease in Funds		20,928
Ending Balance		48,896
ENGINEERING/COMP SCI GIFT		
Opening Balance		12,719
SOURCES		
Gifts		123,614
Total		123,614
USES		
Professional	1.50	100,425
Fringe		29,407
Total	1.50	129,832
Net Increase/Decrease in Funds		-6,218
Ending Balance		6,501

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ENGLISH DEPT TRAVEL		
Opening Balance		38,043
SOURCES		
Transfers From Other Accounts		42,525
Total		42,525
USES		
Operating		6,660
Travel		35,000
Transfers Out		20,000
Total		61,660
Net Increase/Decrease in Funds		-19,135
Ending Balance		18,908
EVP & P FACULTY DEVELOPMENT		
Opening Balance		6,260,488
SOURCES		
Transfers From Other Accounts		2,999,995
Total		2,999,995
USES		
Professional	0.00	3,000,000
Fringe		112,500
Transfers Out		50,000
Total	0.00	3,162,500
Net Increase/Decrease in Funds		-162,505
Ending Balance		6,097,983

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EXPRESSIONS		
Opening Balance		23
SOURCES		
Sales and Service		153,733
Transfers From Other Accounts		29,650
Total		183,383
USES		
Operating		183,403
Total		183,403
Net Increase/Decrease in Funds		-20
Ending Balance		3
FED AGENCY INITIATIVES OP AC		
Opening Balance		14,536
SOURCES		
Transfers From Other Accounts		17,000
Total		17,000
USES		
Operating		7,640
Travel		18,000
Total		25,640
Net Increase/Decrease in Funds		-8,640
Ending Balance		5,896

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FILM STUDIES SUPPLIES		
Opening Balance		10,185
SOURCES		
Student Fees		43,620
Sales and Service		1,200
Total		44,820
USES		
Wages		1,090
Fringe		41
Operating		43,769
Travel		350
Total		45,250
Net Increase/Decrease in Funds		-430
Ending Balance		9,755
FINE ARTS SUMMER SESSION		
Opening Balance		179,946
SOURCES		
Transfers From Other Accounts		183,474
Total		183,474
USES		
Professional	0.00	85,000
Wages		500
Fringe		3,196
Operating		70,159
Travel		52,000
Transfers Out		6,500
Total	0.00	217,355
Net Increase/Decrease in Funds		-33,881
Ending Balance		146,065

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FIRST ROBOTICS GIFT		
Opening Balance		2,594
SOURCES		
Gifts		15,000
Total		15,000
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		0
Ending Balance		2,594
FOOD & BEV FACULTY DEVELOPMENT		
Opening Balance		52,794
SOURCES		
Transfers From Other Accounts		36,556
Total		36,556
USES		
Operating		12,600
Travel		30,000
Total		42,600
Net Increase/Decrease in Funds		-6,044
Ending Balance		46,750

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FOOD & BEV FACULTY GIFTS		
Opening Balance		10,569
USES		
Operating		1,050
Travel		1,000
Total		2,050
Net Increase/Decrease in Funds		-2,050
Ending Balance		8,519
FOREIGN LANGUAGE DEPT TRAVEL		
Opening Balance		44,320
SOURCES		
Sales and Service		2,280
Transfers From Other Accounts		18,200
Total		20,480
USES		
Operating		1,952
Travel		17,360
Sales and Service Recharge		-400
Transfers Out		1,500
Total		20,412
Net Increase/Decrease in Funds		68
Ending Balance		44,388

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GAMBARANA GIFT INCOME		
Opening Balance		770
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		770
GAMING CENTER		
Opening Balance		211,993
SOURCES		
Sales and Service		265,435
Transfers From Other Accounts		35,000
Total		300,435
USES		
Professional	2.00	200,919
Wages		10,000
Fringe		40,484
Operating		103,640
Travel		6,000
Total	2.00	361,043
Net Increase/Decrease in Funds		-60,608
Ending Balance		151,385

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GENERAL GIFT - ENGINEERING		
Opening Balance		2,467
SOURCES		
Gifts		21,000
Total		21,000
USES		
Professional	0.00	3,000
Fringe		1,770
Operating		18,451
Travel		115
Total	0.00	23,336
Net Increase/Decrease in Funds		-2,336
Ending Balance		131

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GEOSCIENCE OVERHEAD ACCT		
Opening Balance		125,695
SOURCES		
Sales and Service		5,638
Indirect Cost Recovery		42,437
Transfers From Other Accounts		2,500
Total		50,575
USES		
Professional	0.00	27,000
Graduate		10,000
Wages		2,500
Fringe		5,153
Operating		53,833
Travel		15,000
Sales and Service Recharge		-19,999
Transfers Out		10,000
Total	0.00	103,487
Net Increase/Decrease in Funds		-52,912
Ending Balance		72,783

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
GOLF FOR BUSINESS & LIFE GIFT		
Opening Balance		34,084
USES		
Graduate		13,500
Fringe		203
Operating		6,118
Travel		900
Total		20,721
Net Increase/Decrease in Funds		-20,721
Ending Balance		13,363
GPSA RESEARCH		
Opening Balance		22,399
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Operating		6,000
Travel		86,000
Transfers Out		28,000
Total		120,000
Net Increase/Decrease in Funds		5,000
Ending Balance		27,399

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
GRAD ORIENTATION/PROF DEV FEE		
Opening Balance		95,778
SOURCES		
Student Fees		51,625
Total		51,625
USES		
Operating		3,207
Transfers Out		6,500
Total		9,707
Net Increase/Decrease in Funds		41,918
Ending Balance		137,696
GRADUATE STUDENT & FACULTY DEV		
Opening Balance		37,285
SOURCES		
Transfers From Other Accounts		44,000
Total		44,000
USES		
Operating		29,350
Travel		32,500
Transfers Out		1,500
Total		63,350
Net Increase/Decrease in Funds		-19,350
Ending Balance		17,935

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GRADUATION FEES		
Opening Balance		145,440
SOURCES		
Student Fees		412,500
Sales and Service		6,000
Total		418,500
USES		
Professional	0.00	1,000
Classified	2.00	65,672
Fringe		30,846
Operating		190,707
Transfers Out		25,800
Total	2.00	314,025
Net Increase/Decrease in Funds		104,475
Ending Balance		249,915
GREENSPUN GIFT-FACULTY DEVELOP		
Opening Balance		47,516
USES		
Professional	0.00	6,400
Fringe		310
Operating		5,235
Total	0.00	11,945
Net Increase/Decrease in Funds		-11,945
Ending Balance		35,571

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HARRAH CHAIR		
Opening Balance		35,452
USES		
Professional	0.00	19,500
Fringe		3,547
Operating		4,000
Travel		4,000
Total	0.00	31,047
Net Increase/Decrease in Funds		-31,047
Ending Balance		4,405
HARRAHS GIFT		
Opening Balance		20,282
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.70	48,266
Fringe		13,993
Total	0.70	62,259
Net Increase/Decrease in Funds		-12,259
Ending Balance		8,023

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HEALTH AND HUMAN SCIENCES		
Opening Balance		258,975
SOURCES		
Indirect Cost Recovery		17,000
Transfers From Other Accounts		128,910
Total		145,910
USES		
Professional	0.00	12,073
Fringe		453
Operating		3,530
Travel		5,000
Transfers Out		39,300
Total	0.00	60,356
Net Increase/Decrease in Funds		85,554
Ending Balance		344,529
HI PRESSURE SCI & ENG CTR IDCR		
Opening Balance		563,167
SOURCES		
Indirect Cost Recovery		57,000
Total		57,000
USES		
Professional	0.00	18,000
Fringe		675
Operating		6,995
Travel		2,000
Transfers Out		100,000
Total	0.00	127,670
Net Increase/Decrease in Funds		-70,670
Ending Balance		492,497

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HIPSEC/PHYSICS OVERHEAD		
Opening Balance		14,791
SOURCES		
Indirect Cost Recovery		12,459
Total		12,459
USES		
Operating		436
Transfers Out		10,000
Total		10,436
Net Increase/Decrease in Funds		2,023
Ending Balance		16,814
HISTORY DEPT TRAVEL		
Opening Balance		71,528
SOURCES		
Transfers From Other Accounts		35,700
Total		35,700
USES		
Operating		9,500
Travel		36,400
Transfers Out		1,000
Total		46,900
Net Increase/Decrease in Funds		-11,200
Ending Balance		60,328

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HOTEL COL GRAD DEPT OPERATING		
Opening Balance		518
SOURCES		
Transfers From Other Accounts		18,000
Total		18,000
USES		
Wages		5,000
Fringe		75
Operating		6,500
Transfers Out		6,750
Total		18,325
Net Increase/Decrease in Funds		-325
Ending Balance		193
HOTEL COL INTN'L GAMING GIFT		
Opening Balance		29,981
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		4,981

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HOTEL COL JERRY VALLEN DINNER		
Opening Balance		2,455
SOURCES		
Sales and Service		33,000
Total		33,000
USES		
Operating		33,115
Total		33,115
Net Increase/Decrease in Funds		-115
Ending Balance		2,340
HOTEL COL KONAMI GAMING GIFT		
SOURCES		
Gifts		120,000
Total		120,000
USES		
Professional	0.00	37,000
Wages		3,200
Fringe		1,436
Operating		73,070
Total	0.00	114,706
Net Increase/Decrease in Funds		5,294
Ending Balance		5,294

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HOTEL COLLEGE DEVELOPMENT		
Opening Balance		3,940
SOURCES		
Gifts		62,000
Total		62,000
USES		
Professional	0.58	52,343
Fringe		13,597
Total	0.58	65,940
Net Increase/Decrease in Funds		-3,940
Ending Balance		0
HOTEL COLLEGE F&B CATERING		
Opening Balance		218,388
SOURCES		
Sales and Service		369,027
Transfers From Other Accounts		10,000
Total		379,027
USES		
Professional	3.00	186,072
Classified	0.50	17,294
Wages		65,000
Fringe		58,518
Operating		243,647
Travel		2,500
Sales and Service Recharge		-241,741
Transfers Out		26,000
Total	3.50	357,290
Net Increase/Decrease in Funds		21,737
Ending Balance		240,125

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HOTEL EXECUTIVE MASTERS		
Opening Balance		157,271
SOURCES		
Student Fees		535,500
Total		535,500
USES		
Professional	1.00	327,600
Graduate		10,000
Classified	0.50	23,208
Wages		5,000
Fringe		36,877
Operating		88,935
Travel		15,000
Transfers Out		60,000
Total	1.50	566,620
Net Increase/Decrease in Funds		-31,120
Ending Balance		126,151
HOTEL MARGIN OF EXCELLENCE		
Opening Balance		20,864
SOURCES		
Gifts		15,000
Total		15,000
USES		
Operating		13,525
Travel		7,500
Total		21,025
Net Increase/Decrease in Funds		-6,025
Ending Balance		14,839

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HOTEL MGT FACULTY DEVELOPMENT		
Opening Balance		142,550
SOURCES		
Sales and Service		120
Transfers From Other Accounts		50,000
Total		50,120
USES		
Operating		32,154
Travel		23,000
Total		55,154
Net Increase/Decrease in Funds		-5,034
Ending Balance		137,516
HOWARD HUGHES COLLEGE O/H		
Opening Balance		14,136
SOURCES		
Sales and Service		228
Indirect Cost Recovery		222,515
Total		222,743
USES		
Professional	1.00	125,771
Fringe		24,951
Operating		19,445
Travel		3,200
Sales and Service Recharge		-1,980
Transfers Out		1,000
Total	1.00	172,387
Net Increase/Decrease in Funds		50,356
Ending Balance		64,492

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HRC CHEMICAL ANALYSES		
Opening Balance		1,956
SOURCES		
Sales and Service		1,400
Total		1,400
USES		
Operating		1,049
Sales and Service Recharge		-4,000
Total		-2,951
Net Increase/Decrease in Funds		4,351
Ending Balance		6,307
HRC TRAINING PROGRAMS		
Opening Balance		31,488
SOURCES		
Sales and Service		125,000
Total		125,000
USES		
Professional	1.00	56,214
Fringe		17,637
Operating		12,255
Travel		20,000
Sales and Service Recharge		-900
Transfers Out		23,437
Total	1.00	128,643
Net Increase/Decrease in Funds		-3,643
Ending Balance		27,845

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HRC VEHICLE ACCOUNT		
Opening Balance		75,943
SOURCES		
Misc		21,960
Total		21,960
USES		
Operating		47,219
Sales and Service Recharge		-9,200
Total		38,019
Net Increase/Decrease in Funds		-16,059
Ending Balance		59,884
HRH SENIOR DESIGN DINNER		
Opening Balance		21,231
SOURCES		
Gifts		90,000
Total		90,000
USES		
Professional	0.00	5,000
Wages		8,380
Fringe		1,971
Operating		80,619
Total	0.00	95,970
Net Increase/Decrease in Funds		-5,970
Ending Balance		15,261

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
IDC-INST FOR SECURITY STUDIES		
Opening Balance		63,967
USES		
Professional	0.30	37,769
Classified	0.25	10,215
Fringe		12,979
Operating		3,004
Total	0.55	63,967
Net Increase/Decrease in Funds		-63,967
Ending Balance		0
INSTRUMENT REPAIR		
Opening Balance		56,401
SOURCES		
Sales and Service		1,500
Transfers From Other Accounts		100,000
Total		101,500
USES		
Operating		155,950
Total		155,950
Net Increase/Decrease in Funds		-54,450
Ending Balance		1,951

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INTERNATIONAL SERIES		
Opening Balance		26,318
SOURCES		
Sales and Service		17,221
Total		17,221
USES		
Operating		22,887
Total		22,887
Net Increase/Decrease in Funds		-5,666
Ending Balance		20,652
INTL GAMING INST LIBRARY		
Opening Balance		7,319
SOURCES		
Gifts		200,000
Total		200,000
USES		
Professional	0.00	149,422
Fringe		42,602
Total	0.00	192,024
Net Increase/Decrease in Funds		7,976
Ending Balance		15,295

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
JAEGER IDCR		
Opening Balance		27,326
SOURCES		
Indirect Cost Recovery		1,056
Total		1,056
USES		
Professional	0.20	16,377
Wages		1,000
Fringe		4,252
Operating		1,537
Travel		1,000
Total	0.20	24,166
Net Increase/Decrease in Funds		-23,110
Ending Balance		4,216
KVBC LITERARY STUDIES		
Opening Balance		50,556
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		45,556

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LIBERAL ARTS ADVISING CENTER		
Opening Balance		5,620
USES		
Operating		2,850
Total		2,850
Net Increase/Decrease in Funds		-2,850
Ending Balance		2,770
LIBERAL ARTS EXTENDED EDUC		
Opening Balance		402,991
SOURCES		
Transfers From Other Accounts		521,969
Total		521,969
USES		
Professional	0.00	25,000
Graduate		5,000
Fringe		4,075
Operating		5,806
Travel		9,500
Transfers Out		216,475
Total	0.00	265,856
Net Increase/Decrease in Funds		256,113
Ending Balance		659,104

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LIBRARY - IDC		
Opening Balance		421,734
SOURCES		
Indirect Cost Recovery		306,347
Total		306,347
USES		
Professional	1.67	183,650
Graduate		15,000
Wages		8,000
Fringe		31,992
Operating		353,222
Transfers Out		100,000
Total	1.67	691,864
Net Increase/Decrease in Funds		-385,517
Ending Balance		36,217
LIBRARY DEAN'S ASSOCIATES GIFT		
Opening Balance		20,587
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	20,000
Fringe		750
Operating		1,550
Total	0.00	22,300
Net Increase/Decrease in Funds		-12,300
Ending Balance		8,287

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LIBRARY FINES		
Opening Balance		163,566
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Operating		210,850
Total		210,850
Net Increase/Decrease in Funds		-145,850
Ending Balance		17,716
LIBRARY GIFTS		
Opening Balance		7,104
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	7,040
Fringe		264
Operating		5,700
Total	0.00	13,004
Net Increase/Decrease in Funds		-3,004
Ending Balance		4,100

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LIBRARY RESOURCE FUND		
Opening Balance		85,755
USES		
Operating		85,000
Total		85,000
Net Increase/Decrease in Funds		-85,000
Ending Balance		755
LIBRARY SALES-SPEC COLLECTIONS		
Opening Balance		72,371
SOURCES		
Sales and Service		16,886
Total		16,886
USES		
Professional	0.00	12,000
Fringe		450
Operating		12,341
Travel		1,500
Sales and Service Recharge		-582
Total	0.00	25,709
Net Increase/Decrease in Funds		-8,823
Ending Balance		63,548

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LIBRARY STAFF DEVELOPMENT		
Opening Balance		30,550
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Professional	0.00	5,000
Fringe		188
Operating		53,500
Travel		90,000
Total	0.00	148,688
Net Increase/Decrease in Funds		-23,688
Ending Balance		6,862
LIBRARY SYSTEMS AND SUPPORT		
Opening Balance		197,229
SOURCES		
Sales and Service		104,975
Transfers From Other Accounts		100,000
Total		204,975
USES		
Classified	0.00	2,500
Fringe		454
Operating		316,992
Transfers Out		65,000
Total	0.00	384,946
Net Increase/Decrease in Funds		-179,971
Ending Balance		17,259

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LIED INSTITUTE BUDGETED		
Opening Balance		33,096
SOURCES		
Gifts		150,000
Total		150,000
USES		
Professional	1.00	78,000
Classified	1.00	37,561
Wages		5,000
Fringe		35,872
Operating		21,920
Total	2.00	178,353
Net Increase/Decrease in Funds		-28,353
Ending Balance		4,743

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LIED INSTITUTE PUBLICATION		
Opening Balance		69,224
SOURCES		
Sales and Service		18,050
Total		18,050
USES		
Professional	0.00	6,000
Graduate		4,000
Wages		3,000
Fringe		330
Operating		9,732
Travel		4,000
Transfers Out		4,000
Total	0.00	31,062
Net Increase/Decrease in Funds		-13,012
Ending Balance		56,212
MASTER SERIES II		
Opening Balance		21,356
SOURCES		
Sales and Service		163,965
Transfers From Other Accounts		44,150
Total		208,115
USES		
Operating		227,466
Total		227,466
Net Increase/Decrease in Funds		-19,351
Ending Balance		2,005

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MATH - BDGT SUMMER SCHOOL		
Opening Balance		229,711
USES		
Graduate		3,000
Wages		8,000
Fringe		255
Operating		56,000
Travel		10,000
Total		77,255
Net Increase/Decrease in Funds		-77,255
Ending Balance		152,456
MATH FACULTY - START UP		
Opening Balance		33,388
USES		
Graduate		3,000
Fringe		45
Operating		19,010
Travel		10,000
Total		32,055
Net Increase/Decrease in Funds		-32,055
Ending Balance		1,333

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MBA ORIENTATION		
Opening Balance		486
SOURCES		
Student Fees		22,500
Total		22,500
USES		
Professional	0.00	5,000
Fringe		168
Operating		5,838
Travel		5,500
Transfers Out		50
Total	0.00	16,556
Net Increase/Decrease in Funds		5,944
Ending Balance		6,430
MECHANICAL ENGINEERING - O/H		
Opening Balance		72,058
SOURCES		
Indirect Cost Recovery		23,000
Total		23,000
USES		
Professional	0.00	7,000
Wages		500
Fringe		271
Operating		5,215
Travel		3,000
Transfers Out		4,900
Total	0.00	20,886
Net Increase/Decrease in Funds		2,114
Ending Balance		74,172

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MENDENHALL GIFT ACCOUNT		
Opening Balance		7,506
SOURCES		
Gifts		129,430
Total		129,430
USES		
Professional	0.50	86,626
Wages		12,000
Fringe		19,511
Operating		11,105
Travel		500
Total	0.50	129,742
Net Increase/Decrease in Funds		-312
Ending Balance		7,194
MINORITY STUDENT RECRUIT GIFT		
Opening Balance		39,961
USES		
Operating		11,800
Total		11,800
Net Increase/Decrease in Funds		-11,800
Ending Balance		28,161

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MULTICULTURAL CENTER GIFT		
Opening Balance		11,206
SOURCES		
Gifts		5,000
Total		5,000
USES		
Wages		7,200
Fringe		108
Operating		3,948
Total		11,256
Net Increase/Decrease in Funds		-6,256
Ending Balance		4,950
NATURAL ENERGIES TECH LAB GIFT		
Opening Balance		4,313
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		3,313

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NEVADA CONSERVATORY THEATRE		
Opening Balance		5,712
SOURCES		
Gifts		6,000
Total		6,000
USES		
Professional	0.00	1,000
Fringe		38
Operating		5,000
Travel		2,000
Total	0.00	8,038
Net Increase/Decrease in Funds		-2,038
Ending Balance		3,674
NEVADA PROBE/SEM LAB		
Opening Balance		93,087
USES		
Professional	0.00	8,500
Graduate		7,000
Wages		4,500
Fringe		2,178
Operating		13,000
Travel		5,000
Sales and Service Recharge		-23,500
Total	0.00	16,678
Net Increase/Decrease in Funds		-16,678
Ending Balance		76,409

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NICRP GENERAL OPERATIONS		
Opening Balance		99,825
SOURCES		
Indirect Cost Recovery		14,769
Total		14,769
USES		
Professional	1.20	57,953
Classified	0.50	19,554
Wages		1,500
Fringe		27,289
Operating		4,974
Travel		1,000
Sales and Service Recharge		-2,500
Transfers Out		325
Total	1.70	110,095
Net Increase/Decrease in Funds		-95,326
Ending Balance		4,499
NURSING COURSE FEE		
Opening Balance		45,781
SOURCES		
Student Fees		88,420
Total		88,420
USES		
Operating		108,720
Total		108,720
Net Increase/Decrease in Funds		-20,300
Ending Balance		25,481

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NURSING OVERHEAD		
Opening Balance		682,361
SOURCES		
Indirect Cost Recovery		24,500
Transfers From Other Accounts		30,000
Total		54,500
USES		
Professional	0.00	65,553
Fringe		10,017
Operating		50,180
Travel		22,000
Transfers Out		29,500
Total	0.00	177,250
Net Increase/Decrease in Funds		-122,750
Ending Balance		559,611
NURSING PROGRAM SALES		
Opening Balance		10,388
SOURCES		
Sales and Service		20,640
Total		20,640
USES		
Operating		20,002
Total		20,002
Net Increase/Decrease in Funds		638
Ending Balance		11,026

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NV ISOTOPE GEOCHRONOLOGY LAB		
Opening Balance		24,033
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.20	15,049
Fringe		4,285
Operating		21,650
Travel		2,000
Sales and Service Recharge		-600
Total	0.20	42,384
Net Increase/Decrease in Funds		-2,384
Ending Balance		21,649
OIT CAMPUS REPAIRS & PARTS		
Opening Balance		22,204
USES		
Operating		18,000
Sales and Service Recharge		-18,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		22,204

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
OLAFSON IDCR		
Opening Balance		32,906
USES		
Professional	0.00	15,000
Classified	0.00	500
Fringe		654
Operating		204
Total	0.00	16,358
Net Increase/Decrease in Funds		-16,358
Ending Balance		16,548
ORAL HISTORY RESEARCH CENTER		
Opening Balance		16,983
USES		
Professional	0.00	14,400
Fringe		540
Total	0.00	14,940
Net Increase/Decrease in Funds		-14,940
Ending Balance		2,043

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ORFF WORKSHOP		
Opening Balance		40,155
SOURCES		
Sales and Service		22,400
Total		22,400
USES		
Professional	0.00	26,000
Fringe		975
Operating		5,604
Travel		1,500
Transfers Out		300
Total	0.00	34,379
Net Increase/Decrease in Funds		-11,979
Ending Balance		28,176

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PERFORMING ARTS CENTER		
Opening Balance		531,559
SOURCES		
Sales and Service		393,497
Total		393,497
USES		
Classified	2.50	82,709
Wages		102,248
Fringe		36,487
Operating		106,570
Travel		11,993
Sales and Service Recharge		-31,045
Transfers Out		73,800
Total	2.50	382,762
Net Increase/Decrease in Funds		10,735
Ending Balance		542,294

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PHYSICAL THERAPY SALES		
Opening Balance		63,437
SOURCES		
Sales and Service		40,000
Transfers From Other Accounts		15,000
Total		55,000
USES		
Wages		3,492
Fringe		86
Operating		15,469
Travel		8,116
Total		27,163
Net Increase/Decrease in Funds		27,837
Ending Balance		91,274
PHYSICAL THERAPY SPECIAL FEES		
Opening Balance		66,759
SOURCES		
Student Fees		56,160
Total		56,160
USES		
Operating		22,718
Total		22,718
Net Increase/Decrease in Funds		33,442
Ending Balance		100,201

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PHYSICS OVERHEAD		
Opening Balance		24,170
SOURCES		
Indirect Cost Recovery		57,730
Total		57,730
USES		
Professional	0.00	8,000
Wages		20,000
Fringe		600
Operating		16,821
Transfers Out		20,000
Total	0.00	65,421
Net Increase/Decrease in Funds		-7,691
Ending Balance		16,479

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PRESCHOOL		
Opening Balance		55,395
SOURCES		
Sales and Service		1,330,878
Transfers From Other Accounts		39,500
Total		1,370,378
USES		
Professional	8.00	401,906
Classified	14.00	388,599
Wages		164,000
Fringe		327,018
Operating		129,450
Travel		2,800
Transfers Out		12,000
Total	22.00	1,425,773
Net Increase/Decrease in Funds		-55,395
Ending Balance		0
PRO GOLF MGMT GREENS FEES		
Opening Balance		4,415
SOURCES		
Student Fees		191,135
Total		191,135
USES		
Graduate		10,000
Fringe		150
Operating		175,580
Total		185,730
Net Increase/Decrease in Funds		5,405
Ending Balance		9,820

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PRO GOLF MGT PROGRAM SUPPORT		
Opening Balance		8,612
SOURCES		
Sales and Service		17,800
Total		17,800
USES		
Operating		23,623
Travel		500
Total		24,123
Net Increase/Decrease in Funds		-6,323
Ending Balance		2,289
PROF FILM CREW TRAINING PROG		
Opening Balance		49,202
USES		
Wages		1,000
Fringe		38
Operating		44,950
Travel		3,000
Total		48,988
Net Increase/Decrease in Funds		-48,988
Ending Balance		214

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PROVOST INDIRECT COST		
Opening Balance		2,181,645
SOURCES		
Indirect Cost Recovery		285,314
Transfers From Other Accounts		900,000
Total		1,185,314
USES		
Professional	2.00	2,127,969
Fringe		113,331
Operating		339,732
Travel		2,300
Transfers Out		689,000
Total	2.00	3,272,332
Net Increase/Decrease in Funds		-2,087,018
Ending Balance		94,627
PSYCHOLOGY DEPT TRAVEL		
Opening Balance		56,765
SOURCES		
Transfers From Other Accounts		26,950
Total		26,950
USES		
Operating		8,950
Travel		27,000
Total		35,950
Net Increase/Decrease in Funds		-9,000
Ending Balance		47,765

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PSYCHOLOGY SALES		
Opening Balance		26,746
SOURCES		
Sales and Service		1,400
Indirect Cost Recovery		20,138
Total		21,538
USES		
Wages		2,500
Fringe		60
Operating		15,879
Travel		1,500
Sales and Service Recharge		-1,440
Transfers Out		5,000
Total		23,499
Net Increase/Decrease in Funds		-1,961
Ending Balance		24,785
PSYCHOLOGY START-UP COSTS		
Opening Balance		152,060
USES		
Professional	1.30	40,833
Graduate		16,000
Wages		6,900
Fringe		17,857
Operating		44,500
Travel		3,800
Total	1.30	129,890
Net Increase/Decrease in Funds		-129,890
Ending Balance		22,170

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PUBLIC LAND INITIATIVE-OVERHD		
Opening Balance		428,356
SOURCES		
Sales and Service		12,000
Indirect Cost Recovery		93,565
Total		105,565
USES		
Professional	3.74	221,054
Classified	0.56	28,180
Wages		12,000
Fringe		68,382
Operating		38,492
Travel		2,500
Sales and Service Recharge		-1,000
Transfers Out		1,500
Total	4.30	371,108
Net Increase/Decrease in Funds		-265,543
Ending Balance		162,813

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RECITAL MANAGEMENT		
Opening Balance		20,279
SOURCES		
Sales and Service		26,000
Transfers From Other Accounts		2,140
Total		28,140
USES		
Professional	0.00	1,000
Wages		18,800
Fringe		320
Operating		3,885
Travel		6,000
Sales and Service Recharge		-520
Transfers Out		200
Total	0.00	29,685
Net Increase/Decrease in Funds		-1,545
Ending Balance		18,734

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RECORDING STUDIO		
Opening Balance		6,243
SOURCES		
Sales and Service		15,600
Total		15,600
USES		
Professional	0.00	24,000
Fringe		900
Operating		2,365
Sales and Service Recharge		-6,825
Total	0.00	20,440
Net Increase/Decrease in Funds		-4,840
Ending Balance		1,403
RESEARCH SERVICE SUPPORT		
Opening Balance		3,991
SOURCES		
Transfers From Other Accounts		18,015
Total		18,015
USES		
Wages		9,600
Fringe		144
Operating		7,330
Travel		1,500
Total		18,574
Net Increase/Decrease in Funds		-559
Ending Balance		3,432

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SAGE - OPERATING		
Opening Balance		29,556
USES		
Wages		2,400
Fringe		36
Transfers Out		24,000
Total		26,436
Net Increase/Decrease in Funds		-26,436
Ending Balance		3,120
SCHOOL OF PUBLIC HEALTH IDCR		
Opening Balance		215,554
SOURCES		
Sales and Service		1,250
Indirect Cost Recovery		35,185
Transfers From Other Accounts		13,500
Total		49,935
USES		
Professional	0.00	13,536
Graduate		11,250
Wages		5,000
Fringe		4,082
Operating		10,270
Travel		4,000
Transfers Out		3,000
Total	0.00	51,138
Net Increase/Decrease in Funds		-1,203
Ending Balance		214,351

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SCIENCE BOWL COMPETITION GIFTS		
Opening Balance		2,400
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		26,000
Total		26,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		1,400
SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		103,833
USES		
Professional	0.00	70,785
Fringe		20,063
Operating		4,600
Total	0.00	95,448
Net Increase/Decrease in Funds		-95,448
Ending Balance		8,385

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SERVER SUPPORT SERVICES		
Opening Balance		45,376
SOURCES		
Sales and Service		500
Total		500
USES		
Operating		36,518
Travel		3,000
Sales and Service Recharge		-37,600
Total		1,918
Net Increase/Decrease in Funds		-1,418
Ending Balance		43,958
SJ HALL ECON GIFT (LAND SALE)		
Opening Balance		5,981
SOURCES		
Gifts		30,000
Total		30,000
USES		
Graduate		15,000
Fringe		225
Operating		16,150
Total		31,375
Net Increase/Decrease in Funds		-1,375
Ending Balance		4,606

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SOCIOLOGY ICR/TRAVEL		
Opening Balance		36,993
SOURCES		
Transfers From Other Accounts		19,600
Total		19,600
USES		
Wages		3,000
Fringe		113
Operating		4,349
Travel		8,500
Transfers Out		1,200
Total		17,162
Net Increase/Decrease in Funds		2,438
Ending Balance		39,431
STUDENT FEES-LIBRARY		
Opening Balance		90,999
SOURCES		
Student Fees		39,620
Total		39,620
USES		
Wages		110,000
Fringe		1,650
Operating		1,387
Total		113,037
Net Increase/Decrease in Funds		-73,417
Ending Balance		17,582

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT TECH FEE		
Opening Balance		633,432
SOURCES		
Student Fees		2,550,000
Transfers From Other Accounts		55,604
Total		2,605,604
USES		
Professional	12.00	824,924
Classified	7.25	345,509
Wages		350,000
Fringe		367,020
Operating		824,948
Travel		10,000
Transfers Out		316,329
Total	19.25	3,038,730
Net Increase/Decrease in Funds		-433,126
Ending Balance		200,306
SUMMA GIFT ENGINEERING		
Opening Balance		37,729
USES		
Professional	0.00	5,000
Fringe		188
Operating		13,000
Travel		7,200
Total	0.00	25,388
Net Increase/Decrease in Funds		-25,388
Ending Balance		12,341

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TEM LAB		
Opening Balance		9,205
SOURCES		
Sales and Service		19,278
Total		19,278
USES		
Professional	0.25	16,184
Fringe		4,878
Operating		13,925
Travel		500
Sales and Service Recharge		-11,700
Total	0.25	23,787
Net Increase/Decrease in Funds		-4,509
Ending Balance		4,696
THE NEVADA LEARNING NETWORK-SC		
Opening Balance		135,518
SOURCES		
Sales and Service		31,120
Transfers From Other Accounts		338,329
Total		369,449
USES		
Professional	2.50	216,768
Fringe		57,114
Operating		114,789
Total	2.50	388,671
Net Increase/Decrease in Funds		-19,222
Ending Balance		116,296

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TOURISM & CONVENTION FAC DEV		
Opening Balance		157,857
SOURCES		
Transfers From Other Accounts		70,000
Total		70,000
USES		
Operating		29,050
Travel		32,000
Total		61,050
Net Increase/Decrease in Funds		8,950
Ending Balance		166,807
TOURISM & CONVENTION FAC GIFTS		
Opening Balance		29,583
SOURCES		
Gifts		3,000
Total		3,000
USES		
Operating		6,200
Total		6,200
Net Increase/Decrease in Funds		-3,200
Ending Balance		26,383

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TRANSPORTATION RESRCH CTR IDCR		
Opening Balance		24,854
SOURCES		
Indirect Cost Recovery		14,400
Total		14,400
USES		
Professional	0.15	9,433
Wages		5,000
Fringe		2,951
Operating		12,579
Travel		1,000
Total	0.15	30,963
Net Increase/Decrease in Funds		-16,563
Ending Balance		8,291
UNLV CANCER INSTITUTE		
Opening Balance		36,103
USES		
Professional	0.00	1,000
Graduate		1,000
Wages		1,000
Fringe		68
Operating		2,000
Travel		1,000
Total	0.00	6,068
Net Increase/Decrease in Funds		-6,068
Ending Balance		30,035

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNLV CTR FOR EVAL & ASSESSMENT		
Opening Balance		24,466
SOURCES		
Sales and Service		1,200
Indirect Cost Recovery		9,000
Transfers From Other Accounts		3,895
Total		14,095
USES		
Professional	0.00	30,000
Wages		561
Fringe		6,098
Operating		6,884
Travel		2,000
Sales and Service Recharge		-20,000
Transfers Out		7,800
Total	0.00	33,343
Net Increase/Decrease in Funds		-19,248
Ending Balance		5,218

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNLV HOTEL - SINGAPORE		
Opening Balance		7,436
SOURCES		
Sales and Service		352,000
Total		352,000
USES		
Professional	1.00	292,348
Fringe		40,442
Operating		16,620
Transfers Out		7,200
Total	1.00	356,610
Net Increase/Decrease in Funds		-4,610
Ending Balance		2,826
UNLVINO RESTRICTED		
Opening Balance		5,000
SOURCES		
Gifts		78,500
Total		78,500
USES		
Professional	0.00	3,000
Fringe		113
Operating		14,399
Transfers Out		61,000
Total	0.00	78,512
Net Increase/Decrease in Funds		-12
Ending Balance		4,988

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNRESTRICTED GIFTS-NURSING		
Opening Balance		11,584
USES		
Operating		3,400
Total		3,400
Net Increase/Decrease in Funds		-3,400
Ending Balance		8,184
URBAN AFFAIRS - OVERHEAD		
Opening Balance		42,025
SOURCES		
Indirect Cost Recovery		25,000
Transfers From Other Accounts		51,335
Total		76,335
USES		
Professional	0.65	36,512
Graduate		400
Fringe		11,676
Operating		5,055
Travel		1,000
Transfers Out		4,000
Total	0.65	58,643
Net Increase/Decrease in Funds		17,692
Ending Balance		59,717

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
URBAN AFFAIRS CLIENT SVCS CTR		
Opening Balance		27,387
SOURCES		
Sales and Service		21,593
Transfers From Other Accounts		5,453
Total		27,046
USES		
Graduate		4,000
Wages		6,240
Fringe		154
Operating		6,821
Travel		2,000
Total		19,215
Net Increase/Decrease in Funds		7,831
Ending Balance		35,218
URBAN AFFAIRS FACULTY DEV		
Opening Balance		83,901
SOURCES		
Transfers From Other Accounts		305,907
Total		305,907
USES		
Professional	0.00	29,000
Fringe		1,088
Operating		6,200
Travel		1,500
Transfers Out		187,500
Total	0.00	225,288
Net Increase/Decrease in Funds		80,619
Ending Balance		164,520

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
USAC ADMINISTRATIVE SUPPORT		
Opening Balance		210,917
SOURCES		
Misc		103,400
Total		103,400
USES		
Professional	1.00	71,127
Fringe		18,108
Operating		7,619
Total	1.00	96,854
Net Increase/Decrease in Funds		6,546
Ending Balance		217,463
VP DIVERSITY		
Opening Balance		21,882
SOURCES		
Indirect Cost Recovery		2,000
Transfers From Other Accounts		60,000
Total		62,000
USES		
Graduate		37,335
Wages		3,000
Fringe		673
Operating		20,752
Travel		6,000
Transfers Out		15,700
Total		83,460
Net Increase/Decrease in Funds		-21,460
Ending Balance		422

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VP DIVERSITY GIFT		
Opening Balance		3,698
SOURCES		
Gifts		2,500
Total		2,500
USES		
Operating		3,667
Total		3,667
Net Increase/Decrease in Funds		-1,167
Ending Balance		2,531
VP RESEARCH IDCR		
Opening Balance		5,694,453
SOURCES		
Sales and Service		750
Indirect Cost Recovery		3,437,608
Total		3,438,358
USES		
Professional	7.00	650,268
Classified	2.00	101,139
Wages		10,000
Fringe		199,759
Operating		390,505
Travel		5,000
Transfers Out		1,676,264
Total	9.00	3,032,935
Net Increase/Decrease in Funds		405,423
Ending Balance		6,099,876

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WILLIAMS CHAIR		
Opening Balance		3,380
SOURCES		
Gifts		24,000
Total		24,000
USES		
Professional	0.00	19,500
Fringe		3,547
Operating		2,333
Travel		2,000
Total	0.00	27,380
Net Increase/Decrease in Funds		-3,380
Ending Balance		0
WOMENS RESEARCH INSTITUTE GIFT		
Opening Balance		12,711
SOURCES		
Gifts		83,954
Total		83,954
USES		
Professional	0.00	3,900
Graduate		26,820
Classified	1.00	39,107
Fringe		15,900
Operating		7,938
Travel		3,000
Total	1.00	96,665
Net Increase/Decrease in Funds		-12,711
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WRITING CENTER COURSE FEES		
Opening Balance		38,885
SOURCES		
Student Fees		80,211
Total		80,211
USES		
Professional	1.00	82,070
Fringe		27,649
Operating		6,977
Travel		2,000
Transfers Out		400
Total	1.00	119,096
Net Increase/Decrease in Funds		-38,885
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		29,451,340
SOURCES		
Student Fees		5,208,870
Sales and Service		3,993,895
Indirect Cost Recovery		5,403,303
Gifts		1,981,446
Misc		125,360
Transfers From Other Accounts		9,637,852
Total		26,350,726
USES		
Professional	75.00	12,131,778
Graduate		520,377
Classified	42.22	1,454,626
Wages		1,281,731
Fringe		2,532,901
Operating		8,251,266
Travel		1,041,398
Sales and Service Recharge		-547,653
Transfers Out		4,868,800
Total	117.22	31,535,224
Net Increase/Decrease in Funds		-5,184,498
Ending Balance		24,266,842

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services		
CAEO GIFTS		
Opening Balance		22,819
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		5,000
Travel		5,000
Total		10,000
Net Increase/Decrease in Funds		10,000
Ending Balance		32,819
CAEO OPERATIONS		
Opening Balance		118,966
SOURCES		
Sales and Service		500
Indirect Cost Recovery		61,295
Total		61,795
USES		
Operating		77,163
Travel		15,000
Transfers Out		10,000
Total		102,163
Net Increase/Decrease in Funds		-40,368
Ending Balance		78,598

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CAMPUS BANDS		
Opening Balance		1,758
SOURCES		
Transfers From Other Accounts		123,000
Total		123,000
USES		
Professional	0.00	59,500
Wages		3,000
Fringe		2,276
Operating		43,940
Travel		7,500
Transfers Out		4,000
Total	0.00	120,216
Net Increase/Decrease in Funds		2,784
Ending Balance		4,542

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CAMPUS RECREATIONAL SERVICES		
Opening Balance		356,171
SOURCES		
Student Fees		3,501,338
Sales and Service		355,346
Transfers From Other Accounts		180,200
Total		4,036,884
USES		
Professional	6.00	312,571
Graduate		53,333
Classified	6.00	190,307
Wages		618,664
Fringe		199,327
Operating		248,071
Travel		3,000
Sales and Service Recharge		-2,500
Transfers Out		2,711,525
Total	12.00	4,334,298
Net Increase/Decrease in Funds		-297,414
Ending Balance		58,757

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CAREER PLAN & PLACEMENT GIFTS		
Opening Balance		40,393
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		28,000
Total		28,000
Net Increase/Decrease in Funds		2,000
Ending Balance		42,393
CSUN STUDENT ACTIVITIES & PROG		
Opening Balance		124,347
SOURCES		
Student Fees		223,391
Total		223,391
USES		
Operating		57,819
Transfers Out		200,000
Total		257,819
Net Increase/Decrease in Funds		-34,428
Ending Balance		89,919

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ENROL MGMT CATALOGS & GUIDES		
Opening Balance		48,638
SOURCES		
Sales and Service		6,402
Total		6,402
USES		
Operating		23,849
Sales and Service Recharge		-1,500
Total		22,349
Net Increase/Decrease in Funds		-15,947
Ending Balance		32,691
ENROL MGMT CREDENTIAL FILE FEE		
Opening Balance		359,505
SOURCES		
Student Fees		786,388
Total		786,388
USES		
Professional	1.00	48,672
Graduate		10,000
Classified	4.00	128,582
Wages		91,000
Fringe		72,185
Operating		406,624
Travel		25,000
Transfers Out		2,000
Total	5.00	784,063
Net Increase/Decrease in Funds		2,325
Ending Balance		361,830

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FINANCIAL AID ADMIN SUPPORT		
Opening Balance		111,911
SOURCES		
Sales and Service		7,300
Indirect Cost Recovery		53,000
Total		60,300
USES		
Wages		1,500
Fringe		23
Operating		52,861
Travel		3,000
Total		57,384
Net Increase/Decrease in Funds		2,916
Ending Balance		114,827
GRAD ASST - FOUNDATION		
Opening Balance		1,566
SOURCES		
Gifts		21,500
Total		21,500
USES		
Graduate		13,333
Fringe		1,669
Operating		7,621
Total		22,623
Net Increase/Decrease in Funds		-1,123
Ending Balance		443

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GRADUATE CREDENTIAL EVAL FEE		
Opening Balance		193,939
SOURCES		
Student Fees		208,030
Total		208,030
USES		
Professional	1.00	39,000
Classified	3.00	105,555
Wages		1,550
Fringe		57,119
Operating		46,329
Transfers Out		9,200
Total	4.00	258,753
Net Increase/Decrease in Funds		-50,723
Ending Balance		143,216

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ID CARD OPERATIONS		
Opening Balance		216,704
SOURCES		
Sales and Service		145,250
Transfers From Other Accounts		180,100
Total		325,350
USES		
Professional	4.00	183,489
Graduate		18,000
Wages		45,000
Fringe		61,453
Operating		174,011
Travel		10,000
Sales and Service Recharge		-102,570
Total	4.00	389,383
Net Increase/Decrease in Funds		-64,033
Ending Balance		152,671

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INTERNATIONAL STUDENT FEE		
Opening Balance		145,511
SOURCES		
Student Fees		315,000
Total		315,000
USES		
Professional	2.00	95,960
Graduate		22,500
Wages		50,400
Fringe		33,627
Operating		35,425
Travel		2,000
Transfers Out		10,000
Total	2.00	249,912
Net Increase/Decrease in Funds		65,088
Ending Balance		210,599
OFFICE UGRAD REC CRED FILE FEE		
Opening Balance		56,753
SOURCES		
Student Fees		278,423
Total		278,423
USES		
Wages		70,000
Fringe		1,073
Operating		210,245
Travel		40,000
Total		321,318
Net Increase/Decrease in Funds		-42,895
Ending Balance		13,858

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ORIENTATION & PARENT PROGRAMS		
Opening Balance		89,285
SOURCES		
Student Fees		772,000
Sales and Service		2,000
Transfers From Other Accounts		12,000
Total		786,000
USES		
Professional	4.00	146,949
Classified	1.00	41,489
Wages		100,000
Fringe		79,035
Operating		200,080
Travel		8,000
Transfers Out		258,100
Total	5.00	833,653
Net Increase/Decrease in Funds		-47,653
Ending Balance		41,632

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		60,358
SOURCES		
Gifts		75,000
Total		75,000
USES		
Professional	1.00	65,403
Graduate		14,000
Wages		7,000
Fringe		20,482
Operating		7,865
Travel		1,300
Total	1.00	116,050
Net Increase/Decrease in Funds		-41,050
Ending Balance		19,308
RESIDENTIAL LIFE GIFTS/FNDN		
Opening Balance		3,057
SOURCES		
Gifts		50,000
Total		50,000
Net Increase/Decrease in Funds		50,000
Ending Balance		53,057

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT AFFAIRS ADMINISTRATION		
Opening Balance		528,917
SOURCES		
Sales and Service		1,799,315
Transfers From Other Accounts		78,000
Total		1,877,315
USES		
Professional	2.50	314,007
Graduate		110,000
Classified	5.53	170,134
Fringe		152,158
Operating		581,717
Travel		80,000
Transfers Out		971,804
Total	8.03	2,379,820
Net Increase/Decrease in Funds		-502,505
Ending Balance		26,412

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT EMPLOYER RELATIONS		
Opening Balance		96,482
SOURCES		
Sales and Service		87,375
Transfers From Other Accounts		22,000
Total		109,375
USES		
Graduate		21,250
Wages		38,000
Fringe		889
Operating		36,558
Travel		3,000
Total		99,697
Net Increase/Decrease in Funds		9,678
Ending Balance		106,160
STUDENT HEALTH INSURANCE-OPRTN		
Opening Balance		230,693
SOURCES		
Sales and Service		160,000
Total		160,000
USES		
Professional	2.50	127,702
Classified	1.00	39,107
Fringe		57,016
Operating		23,904
Transfers Out		100,500
Total	3.50	348,229
Net Increase/Decrease in Funds		-188,229
Ending Balance		42,464

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TESTING REVENUE		
Opening Balance		76,265
SOURCES		
Sales and Service		33,165
Transfers From Other Accounts		10,000
Total		43,165
USES		
Wages		5,000
Fringe		75
Operating		18,631
Travel		20,000
Sales and Service Recharge		-130
Transfers Out		5,000
Total		48,576
Net Increase/Decrease in Funds		-5,411
Ending Balance		70,854
UNLV ACADEMIC ADVISING		
Opening Balance		2,544,073
SOURCES		
Student Fees		94,325
Total		94,325
USES		
Professional	21.00	1,024,862
Fringe		344,305
Operating		71,551
Travel		28,000
Total	21.00	1,468,718
Net Increase/Decrease in Funds		-1,374,393
Ending Balance		1,169,680

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VP STUDENT AFFAIRS GIFTS		
Opening Balance		291,876
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		286,876
VP STUDENT AFFAIRS IDCR		
Opening Balance		37,565
SOURCES		
Indirect Cost Recovery		61,295
Total		61,295
USES		
Operating		55,845
Transfers Out		31,000
Total		86,845
Net Increase/Decrease in Funds		-25,550
Ending Balance		12,015

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		5,757,552
SOURCES		
Student Fees		6,178,895
Sales and Service		2,596,653
Indirect Cost Recovery		175,590
Gifts		196,500
Transfers From Other Accounts		605,300
Total		9,752,938
USES		
Professional	45.00	2,418,115
Graduate		262,416
Classified	20.53	675,174
Wages		1,031,114
Fringe		1,082,712
Operating		2,418,109
Travel		250,800
Sales and Service Recharge		-106,700
Transfers Out		4,313,129
Total	65.53	12,344,869
Net Increase/Decrease in Funds		-2,591,931
Ending Balance		3,165,621

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support		
ADMIN O/H - VPF		
Opening Balance		619,953
SOURCES		
Transfers From Other Accounts		148,215
Total		148,215
USES		
Professional	3.01	184,865
Classified	5.97	223,222
Wages		150
Fringe		160,944
Operating		34,938
Total	8.98	604,119
Net Increase/Decrease in Funds		-455,904
Ending Balance		164,049
ALUMNI CENTER RENTAL		
Opening Balance		25,304
SOURCES		
Sales and Service		4,800
Total		4,800
USES		
Wages		2,000
Fringe		30
Operating		7,968
Travel		5,000
Sales and Service Recharge		-6,000
Total		8,998
Net Increase/Decrease in Funds		-4,198
Ending Balance		21,106

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DELIVERY SERVICES OPERATIONS		
Opening Balance		393,469
SOURCES		
Sales and Service		670
Total		670
USES		
Classified	3.00	105,537
Wages		45,000
Fringe		47,063
Operating		611,543
Sales and Service Recharge		-732,060
Total	3.00	77,083
Net Increase/Decrease in Funds		-76,413
Ending Balance		317,056
FEDERAL LEGISLATIVE SUPPORT		
Opening Balance		11,317
Net Increase/Decrease in Funds		0
Ending Balance		11,317
FOUNDATION ENDOWMENT MGT FEE		
SOURCES		
Investment/Endowment Income		675,666
Total		675,666
USES		
Operating		675,666
Total		675,666
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
GOVERNMENTAL RELATIONS		
Opening Balance		55,055
SOURCES		
Transfers From Other Accounts		120,000
Total		120,000
USES		
Professional	1.00	139,271
Fringe		31,466
Operating		2,025
Transfers Out		2,293
Total	1.00	175,055
Net Increase/Decrease in Funds		-55,055
Ending Balance		0
INST ANALYSIS PLAN PROF DEV/TR		
Opening Balance		3,496
USES		
Operating		1,265
Travel		2,000
Total		3,265
Net Increase/Decrease in Funds		-3,265
Ending Balance		231

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
INTEGRATE SUPPORT TECH FEE		
Opening Balance		607,959
SOURCES		
Student Fees		2,016,555
Total		2,016,555
USES		
Professional	10.00	801,881
Fringe		216,290
Operating		617,776
Total	10.00	1,635,947
Net Increase/Decrease in Funds		380,608
Ending Balance		988,567
MEDIA RELATIONS OFFICE		
Opening Balance		8,463
SOURCES		
Sales and Service		200
Total		200
USES		
Operating		3,752
Total		3,752
Net Increase/Decrease in Funds		-3,552
Ending Balance		4,911

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
OIT MISCELLANEOUS PROJECTS		
Opening Balance		172,873
SOURCES		
Sales and Service		64,000
Transfers From Other Accounts		86,957
Total		150,957
USES		
Classified	0.00	12,000
Fringe		2,178
Operating		128,524
Travel		35,000
Sales and Service Recharge		-13,000
Total	0.00	164,702
Net Increase/Decrease in Funds		-13,745
Ending Balance		159,128
OIT NETWORK SERVICES		
Opening Balance		582,302
USES		
Professional	9.00	672,109
Classified	2.75	138,226
Wages		10,000
Fringe		231,802
Operating		873,226
Travel		5,000
Sales and Service Recharge		-1,669,788
Total	11.75	260,575
Net Increase/Decrease in Funds		-260,575
Ending Balance		321,727

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PHOTO SERVICES		
Opening Balance		1,794
SOURCES		
Sales and Service		6,000
Total		6,000
USES		
Professional	1.00	51,714
Classified	0.50	14,719
Fringe		23,428
Operating		4,028
Sales and Service Recharge		-86,400
Total	1.50	7,489
Net Increase/Decrease in Funds		-1,489
Ending Balance		305
PRESIDENT'S GIFT SUPPORT		
Opening Balance		45,066
SOURCES		
Gifts		196,872
Total		196,872
USES		
Professional	0.00	11,000
Classified	0.00	2,500
Fringe		867
Operating		140,873
Transfers Out		85,800
Total	0.00	241,040
Net Increase/Decrease in Funds		-44,168
Ending Balance		898

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PRESIDENT'S IDCR		
Opening Balance		642,347
SOURCES		
Indirect Cost Recovery		254,693
Total		254,693
USES		
Classified	1.00	34,588
Fringe		14,015
Operating		23,356
Travel		9,000
Transfers Out		112,230
Total	1.00	193,189
Net Increase/Decrease in Funds		61,504
Ending Balance		703,851
PRESIDENTS PERQUISITES		
Opening Balance		1,024
SOURCES		
Transfers From Other Accounts		26,975
Total		26,975
USES		
Professional	0.00	26,000
Fringe		975
Total	0.00	26,975
Net Increase/Decrease in Funds		0
Ending Balance		1,024

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PROPERTY & INVENTORY		
Opening Balance		83,479
SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Operating		36,600
Sales and Service Recharge		-1,600
Total		35,000
Net Increase/Decrease in Funds		20,000
Ending Balance		103,479
PUBLIC SAFETY EVENTS		
Opening Balance		147,156
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Classified	0.00	200,000
Wages		80,000
Fringe		9,600
Operating		41,477
Sales and Service Recharge		-331,091
Total	0.00	-14
Net Increase/Decrease in Funds		5,014
Ending Balance		152,170

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PUBLIC SAFETY OVERHEAD		
Opening Balance		3
SOURCES		
Transfers From Other Accounts		137,058
Total		137,058
USES		
Classified	1.00	118,267
Fringe		18,476
Operating		313
Total	1.00	137,056
Net Increase/Decrease in Funds		2
Ending Balance		5
RECRUITMENT - VP FINANCE		
Opening Balance		26,865
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		25,865

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RECRUITMENT - VPSL		
Opening Balance		5,217
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		22,350
Total		22,350
Net Increase/Decrease in Funds		-2,350
Ending Balance		2,867
REPROGRAPHICS OPERATING		
Opening Balance		464,138
SOURCES		
Sales and Service		117,266
Total		117,266
USES		
Professional	0.00	8,640
Classified	5.00	213,294
Wages		14,000
Fringe		84,212
Operating		729,061
Sales and Service Recharge		-824,858
Total	5.00	224,349
Net Increase/Decrease in Funds		-107,083
Ending Balance		357,055

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SIS IMPLEMENTATION		
Opening Balance		1,690,353
SOURCES		
Misc		218,301
Total		218,301
USES		
Professional	14.00	698,885
Classified	2.10	90,836
Fringe		276,175
Operating		636
Total	16.10	1,066,532
Net Increase/Decrease in Funds		-848,231
Ending Balance		842,122
TELECOMMUNICATIONS SERVICES		
Opening Balance		537,436
SOURCES		
Sales and Service		1,000
Total		1,000
USES		
Professional	1.67	110,975
Classified	5.00	210,888
Wages		40,000
Fringe		109,538
Operating		679,641
Sales and Service Recharge		-990,639
Total	6.67	160,403
Net Increase/Decrease in Funds		-159,403
Ending Balance		378,033

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNIVERSITY COPIER PROGRAM		
Opening Balance		1,022
USES		
Operating		633,464
Sales and Service Recharge		-633,464
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		1,022
UNIVERSITY POLICE		
Opening Balance		194,744
SOURCES		
Sales and Service		176,500
Total		176,500
USES		
Classified	0.00	20,000
Wages		65,000
Fringe		2,063
Operating		48,319
Sales and Service Recharge		-1,500
Transfers Out		2,500
Total	0.00	136,382
Net Increase/Decrease in Funds		40,118
Ending Balance		234,862

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNLV FOUNDATION		
Opening Balance		957,695
SOURCES		
Gifts		1,370,000
Total		1,370,000
USES		
Professional	16.22	1,259,864
Classified	9.55	346,716
Wages		80,076
Fringe		492,077
Operating		148,884
Total	25.77	2,327,617
Net Increase/Decrease in Funds		-957,617
Ending Balance		78
UNLV FOUNDATION SUPPORT		
Opening Balance		200,002
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	1.50	246,335
Fringe		53,667
Total	1.50	300,002
Net Increase/Decrease in Funds		-200,002
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNLV PRESIDENT'S SALARY ENHAN		
Opening Balance		4,848
SOURCES		
Gifts		63,576
Total		63,576
USES		
Professional	0.00	68,424
Total	0.00	68,424
Net Increase/Decrease in Funds		-4,848
Ending Balance		0
UNLV RESEARCH FOUNDTN-PAYROLL		
Opening Balance		2,395
SOURCES		
Misc		32,990
Total		32,990
USES		
Professional	0.00	23,838
Fringe		8,008
Operating		1,155
Total	0.00	33,001
Net Increase/Decrease in Funds		-11
Ending Balance		2,384

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VP ADVANCEMENT GIFT		
Opening Balance		112
SOURCES		
Gifts		15,333
Total		15,333
USES		
Professional	0.00	7,200
Fringe		180
Operating		500
Travel		1,000
Transfers Out		6,500
Total	0.00	15,380
Net Increase/Decrease in Funds		-47
Ending Balance		65
VP FINANCE & BUSINESS IDC		
Opening Balance		494,184
SOURCES		
Indirect Cost Recovery		39,000
Total		39,000
USES		
Operating		1,365
Total		1,365
Net Increase/Decrease in Funds		37,635
Ending Balance		531,819

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VP STUDENT LIFE HOST		
Opening Balance		31,100
SOURCES		
Transfers From Other Accounts		57,400
Total		57,400
USES		
Operating		57,400
Total		57,400
Net Increase/Decrease in Funds		0
Ending Balance		31,100

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		8,011,171
SOURCES		
Student Fees		2,016,555
Sales and Service		430,436
Indirect Cost Recovery		293,693
Investment/Endowment Income		675,666
Gifts		1,645,781
Misc		251,291
Transfers From Other Accounts		696,605
Total		6,010,027
USES		
Professional	57.40	4,311,001
Classified	35.87	1,730,793
Wages		336,226
Fringe		1,783,054
Operating		5,527,105
Travel		57,000
Sales and Service Recharge		-5,290,400
Transfers Out		209,323
Total	93.27	8,664,102
Net Increase/Decrease in Funds		-2,654,075
Ending Balance		5,357,096

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Operations and Maintenance		
2004 BOND COMMITMENT		
Opening Balance		759,162
SOURCES		
Misc		1,077,228
Total		1,077,228
USES		
Transfers Out		1,068,865
Total		1,068,865
Net Increase/Decrease in Funds		8,363
Ending Balance		767,525
EPA JANITORIAL SERVICES		
Opening Balance		99,186
SOURCES		
Misc		425,085
Total		425,085
USES		
Classified	7.00	255,465
Fringe		104,558
Operating		28,566
Total	7.00	388,589
Net Increase/Decrease in Funds		36,496
Ending Balance		135,682

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EPA MAINTENANCE		
Opening Balance		242,559
SOURCES		
Misc		249,231
Total		249,231
USES		
Classified	2.60	99,087
Fringe		40,727
Operating		86,879
Total	2.60	226,693
Net Increase/Decrease in Funds		22,538
Ending Balance		265,097
FACILITIES MAINT NON-CORE		
Opening Balance		279,889
USES		
Classified	2.00	96,822
Fringe		32,676
Operating		678
Sales and Service Recharge		-107,500
Total	2.00	22,676
Net Increase/Decrease in Funds		-22,676
Ending Balance		257,213

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FACILITIES OPERATIONS		
Opening Balance		480,991
SOURCES		
Misc		2,000
Total		2,000
USES		
Operating		216,370
Travel		8,000
Total		224,370
Net Increase/Decrease in Funds		-222,370
Ending Balance		258,621
FACILITIES SALES		
Opening Balance		1,173,687
USES		
Classified	2.00	74,408
Wages		38,000
Fringe		29,452
Operating		2,500,521
Sales and Service Recharge		-2,472,000
Total	2.00	170,381
Net Increase/Decrease in Funds		-170,381
Ending Balance		1,003,306

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
OSHA AND FIRE SAFETY		
SOURCES		
Misc		252,419
Total		252,419
USES		
Professional	1.00	77,571
Classified	2.00	91,428
Wages		25,000
Fringe		53,346
Operating		5,074
Total	3.00	252,419
Net Increase/Decrease in Funds		0
Ending Balance		0
PLAN & CONSTRUCT PROJECTS		
Opening Balance		3,463
USES		
Operating		3,463
Total		3,463
Net Increase/Decrease in Funds		-3,463
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PLANNING & CONSTR SERVICE CTR		
Opening Balance		1,073,968
USES		
Professional	3.00	225,280
Wages		32,500
Fringe		62,830
Operating		33,725
Travel		5,000
Sales and Service Recharge		-70,000
Total	3.00	289,335
Net Increase/Decrease in Funds		-289,335
Ending Balance		784,633
RADIATION SAFETY		
SOURCES		
Misc		310,652
Total		310,652
USES		
Professional	3.00	192,294
Wages		10,500
Fringe		59,640
Operating		48,218
Total	3.00	310,652
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
REBEL RECYCLING		
Opening Balance		127,564
SOURCES		
Student Fees		52,556
Sales and Service		50,000
Total		102,556
USES		
Professional	1.00	65,637
Wages		50,000
Fringe		19,956
Operating		5,589
Total	1.00	141,182
Net Increase/Decrease in Funds		-38,626
Ending Balance		88,938
RISK MANAGEMENT & SAFETY		
SOURCES		
Misc		834,045
Total		834,045
USES		
Professional	5.99	406,735
Classified	4.00	157,531
Wages		54,591
Fringe		177,469
Operating		37,719
Total	9.99	834,045
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SHADOW LANE CAMPUS MAINTENANCE		
Opening Balance		250,060
SOURCES		
Transfers From Other Accounts		230,033
Total		230,033
USES		
Classified	1.00	31,860
Fringe		13,520
Operating		225,223
Total	1.00	270,603
Net Increase/Decrease in Funds		-40,570
Ending Balance		209,490
STUDENT AFFAIRS BLDG MAINT		
Opening Balance		699,914
SOURCES		
Student Fees		1,221,378
Transfers From Other Accounts		274,514
Total		1,495,892
USES		
Professional	3.00	219,329
Graduate		22,500
Classified	11.00	507,509
Wages		243,000
Fringe		250,370
Operating		853,903
Transfers Out		50,400
Total	14.00	2,147,011
Net Increase/Decrease in Funds		-651,119
Ending Balance		48,795

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SYSTEM COMP SVS BLDG MAINT		
Opening Balance		229,269
SOURCES		
Sales and Service		390,000
Total		390,000
USES		
Classified	2.40	74,589
Fringe		35,039
Operating		294,722
Total	2.40	404,350
Net Increase/Decrease in Funds		-14,350
Ending Balance		214,919
VEHICLE REPAIR SERVICES		
Opening Balance		332,323
USES		
Classified	2.00	88,130
Wages		16,000
Fringe		31,469
Operating		102,002
Sales and Service Recharge		-242,176
Total	2.00	-4,575
Net Increase/Decrease in Funds		4,575
Ending Balance		336,898

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VPF&B LEASE RESERVE		
Opening Balance		554,480
SOURCES		
Misc		71,274
Total		71,274
USES		
Operating		2,495
Total		2,495
Net Increase/Decrease in Funds		68,779
Ending Balance		623,259

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Operations and Maintenance TOTAL		
Opening Balance		6,306,515
SOURCES		
Student Fees		1,273,934
Sales and Service		440,000
Misc		3,221,934
Transfers From Other Accounts		504,547
Total		5,440,415
USES		
Professional	16.99	1,186,846
Graduate		22,500
Classified	36.00	1,476,829
Wages		469,591
Fringe		911,052
Operating		4,445,147
Travel		13,000
Sales and Service Recharge		-2,891,676
Transfers Out		1,119,265
Total	52.99	6,752,554
Net Increase/Decrease in Funds		-1,312,139
Ending Balance		4,994,376

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Scholarships		
GRAD ASSISTANT GRANT-IN-AID		
Opening Balance		361,147
SOURCES		
Student Fees		564,620
Total		564,620
USES		
Operating		164,762
Total		164,762
Net Increase/Decrease in Funds		399,858
Ending Balance		761,005
STUDENT ACCESS - GRADUATE		
Opening Balance		1,097,510
SOURCES		
Student Fees		1,672,200
Total		1,672,200
USES		
Operating		1,409,000
Total		1,409,000
Net Increase/Decrease in Funds		263,200
Ending Balance		1,360,710

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT ACCESS-UNDERGRADUATE		
Opening Balance		3,473,602
SOURCES		
Student Fees		8,940,050
Total		8,940,050
USES		
Wages		500,000
Fringe		7,500
Operating		9,000,000
Total		9,507,500
Net Increase/Decrease in Funds		-567,450
Ending Balance		2,906,152
STUDY ABROAD SCHOLARSHIP		
Opening Balance		110,874
SOURCES		
Student Fees		105,000
Total		105,000
USES		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		15,000
Ending Balance		125,874

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SUMMER SESSION SCHOLARSHIP		
Opening Balance		1
SOURCES		
Transfers From Other Accounts		74,000
Total		74,000
USES		
Operating		74,000
Total		74,000
Net Increase/Decrease in Funds		0
Ending Balance		1
UNLV ACADEMIC SCHOLARSHIP		
Opening Balance		2,800
USES		
Operating		2,800
Total		2,800
Net Increase/Decrease in Funds		-2,800
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Scholarships TOTAL		
Opening Balance		5,045,934
SOURCES		
Student Fees		11,281,870
Transfers From Other Accounts		74,000
Total		11,355,870
USES		
Wages		500,000
Fringe		7,500
Operating		10,740,562
Total		11,248,062
Net Increase/Decrease in Funds		107,808
Ending Balance		5,153,742

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Auxilliary Enterprise		
CAMPUS LIFE BUS & ADMIN SVS		
Opening Balance		275,816
SOURCES		
Sales and Service		15,453
Transfers From Other Accounts		460,000
Total		475,453
USES		
Professional	2.00	174,301
Classified	7.00	258,588
Wages		10,000
Fringe		150,841
Operating		51,031
Transfers Out		500
Total	9.00	645,261
Net Increase/Decrease in Funds		-169,808
Ending Balance		106,008
CAMPUS LIFE HOST		
Opening Balance		3,306
SOURCES		
Transfers From Other Accounts		88,000
Total		88,000
USES		
Operating		88,000
Total		88,000
Net Increase/Decrease in Funds		0
Ending Balance		3,306

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CSUN-GENERAL EXPENSE		
Opening Balance		624,387
SOURCES		
Student Fees		1,238,100
Sales and Service		1,300
Total		1,239,400
USES		
Professional	0.67	55,889
Graduate		13,750
Wages		190,000
Fringe		16,057
Operating		407,579
Travel		7,500
Transfers Out		347,153
Total	0.67	1,037,928
Net Increase/Decrease in Funds		201,472
Ending Balance		825,859

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GRAD & PROF STUDENT ASSN		
Opening Balance		156,548
SOURCES		
Student Fees		321,863
Sales and Service		4,150
Transfers From Other Accounts		4,900
Total		330,913
USES		
Professional	1.00	54,905
Graduate		6,800
Wages		51,450
Fringe		24,533
Operating		43,610
Transfers Out		138,500
Total	1.00	319,798
Net Increase/Decrease in Funds		11,115
Ending Balance		167,663

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HEALTH LAB - MED FEES		
Opening Balance		558,648
SOURCES		
Sales and Service		821,000
Total		821,000
USES		
Professional	2.00	179,828
Classified	1.00	34,588
Fringe		58,577
Operating		636,402
Total	3.00	909,395
Net Increase/Decrease in Funds		-88,395
Ending Balance		470,253
KUNV - OPERATING		
Opening Balance		4,698
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Operating		7,665
Sales and Service Recharge		-400
Total		7,265
Net Increase/Decrease in Funds		-2,265
Ending Balance		2,433

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PARKING OPERATIONS		
Opening Balance		298,874
SOURCES		
Sales and Service		3,927,172
Misc		81,027
Transfers From Other Accounts		951,327
Total		4,959,526
USES		
Professional	2.33	172,082
Classified	7.00	318,491
Wages		241,418
Fringe		163,466
Operating		473,059
Sales and Service Recharge		-102,000
Transfers Out		3,712,732
Total	9.33	4,979,248
Net Increase/Decrease in Funds		-19,722
Ending Balance		279,152

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
REBEL YELL		
Opening Balance		19,314
SOURCES		
Student Fees		117,979
Sales and Service		150,000
Total		267,979
USES		
Professional	0.33	30,662
Wages		144,480
Fringe		8,565
Operating		57,999
Sales and Service Recharge		-10,000
Total	0.33	231,706
Net Increase/Decrease in Funds		36,273
Ending Balance		55,587

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RESIDENTIAL LIFE FACILITIES		
Opening Balance		575,420
SOURCES		
Sales and Service		11,878,039
Transfers From Other Accounts		200,000
Total		12,078,039
USES		
Professional	8.00	418,971
Graduate		15,003
Classified	15.00	518,109
Wages		177,000
Fringe		356,857
Operating		6,214,327
Transfers Out		4,588,930
Total	23.00	12,289,197
Net Increase/Decrease in Funds		-211,158
Ending Balance		364,262

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RODEO PROGRAM		
Opening Balance		14,241
SOURCES		
Sales and Service		110,000
Transfers From Other Accounts		55,000
Total		165,000
USES		
Professional	0.00	42,000
Fringe		3,942
Operating		121,050
Total	0.00	166,992
Net Increase/Decrease in Funds		-1,992
Ending Balance		12,249
SBS FACILITY OPERATIONS		
USES		
Classified	1.00	51,589
Wages		69,000
Fringe		25,388
Operating		303,270
Total	1.00	449,247
Net Increase/Decrease in Funds		-449,247
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SBS PRODUCTION OPERATIONS		
SOURCES		
Sales and Service		1,712,294
Total		1,712,294
USES		
Wages		524,000
Fringe		19,560
Operating		574,880
Sales and Service Recharge		-5,000
Total		1,113,440
Net Increase/Decrease in Funds		598,854
Ending Balance		0
STUDENT INVOLVEMT & ACTIVITIES		
Opening Balance		243,608
SOURCES		
Sales and Service		5,300
Transfers From Other Accounts		792,860
Total		798,160
USES		
Professional	8.00	382,215
Graduate		19,998
Wages		70,000
Fringe		132,894
Operating		165,186
Travel		4,000
Transfers Out		88,000
Total	8.00	862,293
Net Increase/Decrease in Funds		-64,133
Ending Balance		179,475

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT UNION EVENT SERVICES		
Opening Balance		217,848
SOURCES		
Sales and Service		1,178,000
Total		1,178,000
USES		
Professional	11.00	494,808
Graduate		11,250
Classified	2.00	85,947
Fringe		212,372
Operating		606,471
Travel		8,000
Sales and Service Recharge		-550,000
Transfers Out		527,000
Total	13.00	1,395,848
Net Increase/Decrease in Funds		-217,848
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT UNION OPERATIONS		
Opening Balance		197,395
SOURCES		
Student Fees		4,303,446
Sales and Service		186,998
Transfers From Other Accounts		725,000
Total		5,215,444
USES		
Professional	2.00	96,522
Graduate		11,250
Classified	14.00	459,395
Wages		435,000
Fringe		244,100
Operating		411,091
Transfers Out		3,628,895
Total	16.00	5,286,253
Net Increase/Decrease in Funds		-70,809
Ending Balance		126,586

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
STUDENT WELLNESS		
Opening Balance		462,476
SOURCES		
Student Fees		3,594,000
Total		3,594,000
USES		
Professional	21.05	1,868,262
Graduate		84,500
Classified	15.00	523,929
Wages		18,500
Fringe		673,553
Operating		755,140
Travel		13,000
Transfers Out		62,500
Total	36.05	3,999,384
Net Increase/Decrease in Funds		-405,384
Ending Balance		57,092
TMC ACCOUNTING		
USES		
Classified	0.00	500
Wages		14,500
Fringe		579
Operating		9,704
Total	0.00	25,283
Net Increase/Decrease in Funds		-25,283
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TMC CAPITAL EQUIPMENT		
USES		
Operating		100
Total		100
Net Increase/Decrease in Funds		-100
Ending Balance		0
TMC CATERING		
SOURCES		
Sales and Service		2,368,359
Total		2,368,359
USES		
Professional	4.00	365,514
Classified	3.00	95,950
Wages		685,000
Fringe		156,737
Operating		923,556
Sales and Service Recharge		-615,000
Total	7.00	1,611,757
Net Increase/Decrease in Funds		756,602
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TMC COMPUTER SERVICES		
SOURCES		
Sales and Service		80,708
Total		80,708
USES		
Professional	2.00	109,575
Classified	2.00	137,535
Wages		50,000
Fringe		83,150
Operating		182,912
Total	4.00	563,172
Net Increase/Decrease in Funds		-482,464
Ending Balance		0
TMC CONCESSIONS		
SOURCES		
Sales and Service		6,835,000
Total		6,835,000
USES		
Professional	4.00	296,853
Classified	5.00	225,000
Wages		550,000
Fringe		182,100
Operating		2,278,584
Sales and Service Recharge		-50,000
Total	9.00	3,482,537
Net Increase/Decrease in Funds		3,352,463
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TMC CORPORATE SALES		
SOURCES		
Sales and Service		7,049,000
Total		7,049,000
USES		
Professional	2.00	136,124
Fringe		37,672
Operating		534,815
Total	2.00	708,611
Net Increase/Decrease in Funds		6,340,389
Ending Balance		0
TMC EVENT BOOKING & MARKETING		
SOURCES		
Sales and Service		214,556
Total		214,556
USES		
Professional	3.00	157,067
Classified	1.00	46,416
Wages		50,000
Fringe		68,866
Operating		744,443
Total	4.00	1,066,792
Net Increase/Decrease in Funds		-852,236
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TMC EVENT SERVICES-FRONT HOUSE		
SOURCES		
Sales and Service		2,453,166
Total		2,453,166
USES		
Professional	2.00	164,262
Classified	1.00	35,993
Wages		380,500
Fringe		72,320
Operating		452,819
Sales and Service Recharge		-20,000
Total	3.00	1,085,894
Net Increase/Decrease in Funds		1,367,272
Ending Balance		0
TMC EVNT PRODUCTION-BACK HOUSE		
SOURCES		
Sales and Service		1,087,219
Total		1,087,219
USES		
Professional	3.00	260,354
Classified	6.00	338,949
Wages		375,000
Fringe		188,646
Operating		484,183
Sales and Service Recharge		-38,250
Total	9.00	1,608,882
Net Increase/Decrease in Funds		-521,663
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TMC EXECUTIVE DEPARTMENT		
USES		
Classified	1.00	42,548
Fringe		15,362
Operating		237,085
Total	1.00	294,995
Net Increase/Decrease in Funds		-294,995
Ending Balance		0
TMC FACILITY OPERATIONS		
USES		
Professional	1.00	84,578
Classified	12.00	532,309
Wages		190,000
Fringe		221,992
Operating		1,800,837
Sales and Service Recharge		-65,000
Total	13.00	2,764,716
Net Increase/Decrease in Funds		-2,764,716
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TMC HUMAN RESOURCES		
USES		
Professional	2.00	184,436
Classified	5.00	188,869
Wages		40,000
Fringe		124,169
Operating		45,206
Total	7.00	582,680
Net Increase/Decrease in Funds		-582,680
Ending Balance		0
TMC NOVELTY SERVICES		
SOURCES		
Sales and Service		236,000
Total		236,000
USES		
Professional	1.00	47,123
Wages		66,000
Fringe		18,577
Operating		9,060
Total	1.00	140,760
Net Increase/Decrease in Funds		95,240
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TMC OTHER RECEIPTS & EXPS		
Opening Balance		58,447
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Operating		-21,095
Transfers Out		7,483,649
Total		7,462,554
Net Increase/Decrease in Funds		-7,452,554
Ending Balance		1,513
TMC PARKING SERVICES		
SOURCES		
Sales and Service		369,611
Total		369,611
USES		
Professional	1.00	43,906
Wages		181,500
Fringe		22,394
Operating		156,286
Total	1.00	404,086
Net Increase/Decrease in Funds		-34,475
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TMC TICKET OFFICE		
USES		
Professional	2.00	135,788
Classified	1.00	37,204
Wages		175,000
Fringe		68,054
Operating		64,066
Total	3.00	480,112
Net Increase/Decrease in Funds		-480,112
Ending Balance		0
TMC UNLVTICKETS		
SOURCES		
Sales and Service		2,925,892
Total		2,925,892
USES		
Professional	5.00	234,954
Wages		272,000
Fringe		90,157
Operating		739,131
Total	5.00	1,336,242
Net Increase/Decrease in Funds		1,589,650
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TMC VIDEO PRODUCTION		
SOURCES		
Sales and Service		227,250
Total		227,250
USES		
Professional	2.00	106,230
Classified	1.00	45,421
Wages		120,000
Fringe		54,598
Operating		121,880
Sales and Service Recharge		-4,000
Total	3.00	444,129
Net Increase/Decrease in Funds		-216,879
Ending Balance		0

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Auxilliary Enterprise TOTAL		
Opening Balance		3,711,026
SOURCES		
Student Fees		9,575,388
Sales and Service		43,851,467
Misc		81,027
Transfers From Other Accounts		3,277,087
Total		56,784,969
USES		
Professional	92.38	6,297,209
Graduate		162,551
Classified	100.00	3,977,330
Wages		5,080,348
Fringe		3,496,078
Operating		19,680,332
Travel		32,500
Sales and Service Recharge		-1,459,650
Transfers Out		20,577,859
Total	192.38	57,844,557
Net Increase/Decrease in Funds		-1,059,588
Ending Balance		2,651,438

University of Nevada, Las Vegas
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNLV TOTAL		
Opening Balance		68,352,486
SOURCES		
Student Fees		50,178,457
Sales and Service		52,162,178
Indirect Cost Recovery		6,903,332
Investment/Endowment Income		675,666
Gifts		8,440,356
Misc		3,824,012
Transfers From Other Accounts		16,648,045
Total		138,832,046
USES		
Professional	378.13	36,437,970
Graduate		1,358,601
Classified	250.77	9,897,805
Wages		9,319,577
Fringe		12,305,402
Operating		59,501,936
Travel		1,709,152
Sales and Service Recharge		-10,630,859
Transfers Out		34,075,280
Total	628.90	153,974,864
Net Increase/Decrease in Funds		-15,142,818
Ending Balance		53,209,668

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services		
ATHLETIC ADMINISTRATION		
Opening Balance		192,709
SOURCES		
Student Fees		2,570,071
Sales and Service		2,605,851
Investment/Endowment Income		2,000
Transfers From Other Accounts		4,250,000
Total		9,427,922
USES		
Professional	1.00	328,435
Classified	0.49	17,637
Wages		20,000
Fringe		69,829
Operating		627,612
Travel		15,000
Transfers Out		606,542
Total	1.49	1,685,055
Net Increase/Decrease in Funds		7,742,867
Ending Balance		757
ATHLETIC VIDEO		
USES		
Professional	1.00	56,845
Wages		30,000
Fringe		18,305
Operating		68,950
Total	1.00	174,100
Net Increase/Decrease in Funds		-174,100
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BASEBALL		
SOURCES		
Sales and Service		35,000
Gifts		100,000
Total		135,000
USES		
Professional	4.00	281,584
Fringe		77,630
Operating		229,827
Travel		116,196
Total	4.00	705,237
Net Increase/Decrease in Funds		-570,237
Ending Balance		0
BASKETBALL-MENS		
SOURCES		
Sales and Service		3,851,500
Gifts		35,000
Total		3,886,500
USES		
Professional	6.00	1,033,559
Wages		20,000
Fringe		189,964
Operating		848,769
Travel		258,323
Total	6.00	2,350,615
Net Increase/Decrease in Funds		1,535,885
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHEERLEADERS		
SOURCES		
Sales and Service		56,000
Total		56,000
USES		
Professional	0.00	37,600
Fringe		1,410
Operating		112,238
Travel		57,512
Sales and Service Recharge		-45,847
Total	0.00	162,913
Net Increase/Decrease in Funds		-106,913
Ending Balance		0
COMMUNICATIONS		
SOURCES		
Sales and Service		193,000
Total		193,000
USES		
Professional	4.00	337,934
Wages		5,000
Fringe		88,502
Operating		248,699
Total	4.00	680,135
Net Increase/Decrease in Funds		-487,135
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CROSS COUNTRY		
USES		
Professional	1.00	40,560
Fringe		15,031
Operating		64,774
Travel		19,721
Total	1.00	140,086
Net Increase/Decrease in Funds		-140,086
Ending Balance		0
DONOR SERVICES		
SOURCES		
Sales and Service		800,000
Gifts		4,185,528
Total		4,985,528
USES		
Professional	5.60	413,535
Fringe		107,020
Operating		201,500
Total	5.60	722,055
Net Increase/Decrease in Funds		4,263,473
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EQUIPMENT		
USES		
Wages		90,000
Fringe		1,800
Operating		599,870
Travel		1,233
Total		692,903
Net Increase/Decrease in Funds		-692,903
Ending Balance		0
FOOTBALL		
SOURCES		
Sales and Service		2,160,000
Total		2,160,000
USES		
Professional	12.00	1,369,098
Graduate		60,000
Wages		15,000
Fringe		294,139
Operating		3,099,764
Travel		641,309
Total	12.00	5,479,310
Net Increase/Decrease in Funds		-3,319,310
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GOLF		
SOURCES		
Gifts		231,438
Total		231,438
USES		
Professional	2.00	249,677
Fringe		52,967
Operating		98,646
Travel		97,500
Total	2.00	498,790
Net Increase/Decrease in Funds		-267,352
Ending Balance		0
NCAA ASSISTANCE		
SOURCES		
Sales and Service		113,000
Total		113,000
USES		
Professional	0.94	35,934
Wages		35,000
Fringe		13,656
Total	0.94	84,590
Net Increase/Decrease in Funds		28,410
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NCAA COMPLIANCE		
USES		
Professional	1.00	48,987
Fringe		14,431
Operating		1,301
Total	1.00	64,719
Net Increase/Decrease in Funds		-64,719
Ending Balance		0
OTHER SPORT GAME OPERATIONS		
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Professional	2.00	112,950
Classified	1.00	27,628
Wages		454,000
Fringe		64,867
Operating		237,077
Total	3.00	896,522
Net Increase/Decrease in Funds		-826,522
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SOCCER		
SOURCES		
Sales and Service		8,500
Gifts		260,000
Total		268,500
USES		
Professional	2.00	99,596
Fringe		31,613
Operating		156,290
Travel		84,466
Total	2.00	371,965
Net Increase/Decrease in Funds		-103,465
Ending Balance		0
SPORTS INFORMATION		
USES		
Professional	4.00	196,590
Classified	1.00	42,548
Fringe		79,051
Operating		41,059
Total	5.00	359,248
Net Increase/Decrease in Funds		-359,248
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SPORTS MEDICINE		
USES		
Professional	2.00	290,881
Fringe		47,432
Operating		341,494
Total	2.00	679,807
Net Increase/Decrease in Funds		-679,807
Ending Balance		0
STRENGTH AND CONDITIONING		
USES		
Professional	3.00	173,298
Wages		12,000
Fringe		52,938
Operating		13,500
Travel		2,500
Total	3.00	254,236
Net Increase/Decrease in Funds		-254,236
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SWIMMING-MENS		
SOURCES		
Sales and Service		14,700
Total		14,700
USES		
Professional	1.75	115,934
Fringe		33,304
Operating		231,477
Travel		76,102
Total	1.75	456,817
Net Increase/Decrease in Funds		-442,117
Ending Balance		0
TENNIS		
SOURCES		
Sales and Service		1,000
Gifts		875
Total		1,875
USES		
Professional	1.00	67,423
Fringe		17,080
Operating		97,858
Travel		24,220
Total	1.00	206,581
Net Increase/Decrease in Funds		-204,706
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VOLLEYBALL		
SOURCES		
Sales and Service		9,000
Gifts		500
Total		9,500
USES		
Professional	3.00	200,325
Fringe		65,808
Operating		299,386
Travel		105,279
Total	3.00	670,798
Net Increase/Decrease in Funds		-661,298
Ending Balance		0
WOMENS BASKETBALL		
SOURCES		
Sales and Service		39,000
Total		39,000
USES		
Professional	5.00	659,180
Fringe		128,284
Operating		459,137
Travel		252,099
Total	5.00	1,498,700
Net Increase/Decrease in Funds		-1,459,700
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WOMEN'S GOLF		
SOURCES		
Sales and Service		35,000
Gifts		1,000
Total		36,000
USES		
Professional	2.00	92,625
Fringe		31,963
Operating		149,319
Travel		46,672
Total	2.00	320,579
Net Increase/Decrease in Funds		-284,579
Ending Balance		0
WOMEN'S SOCCER		
SOURCES		
Sales and Service		12,415
Total		12,415
USES		
Professional	2.00	100,396
Fringe		31,643
Operating		283,459
Travel		99,804
Total	2.00	515,302
Net Increase/Decrease in Funds		-502,887
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WOMENS SOFTBALL		
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	3.00	146,994
Fringe		47,990
Operating		241,229
Travel		126,984
Total	3.00	563,197
Net Increase/Decrease in Funds		-518,197
Ending Balance		0
WOMENS SWIMMING		
SOURCES		
Sales and Service		18,000
Gifts		340
Total		18,340
USES		
Professional	1.75	111,934
Fringe		33,154
Operating		300,768
Travel		79,163
Total	1.75	525,019
Net Increase/Decrease in Funds		-506,679
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WOMENS TENNIS		
SOURCES		
Sales and Service		11,500
Gifts		500
Total		12,000
USES		
Professional	1.00	81,091
Fringe		19,386
Operating		194,442
Travel		29,658
Total	1.00	324,577
Net Increase/Decrease in Funds		-312,577
Ending Balance		0
WOMEN'S TRACK		
SOURCES		
Gifts		5,000
Total		5,000
USES		
Professional	2.00	110,470
Fringe		34,433
Operating		327,665
Travel		90,900
Total	2.00	563,468
Net Increase/Decrease in Funds		-558,468
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		192,709
SOURCES		
Student Fees		2,570,071
Sales and Service		10,078,466
Investment/Endowment Income		2,000
Gifts		4,820,181
Transfers From Other Accounts		4,250,000
Total		21,720,718
USES		
Professional	74.04	6,793,435
Graduate		60,000
Classified	2.49	87,813
Wages		681,000
Fringe		1,663,630
Operating		9,576,110
Travel		2,224,641
Sales and Service Recharge		-45,847
Transfers Out		606,542
Total	76.53	21,647,324
Net Increase/Decrease in Funds		73,394
Ending Balance		757

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Operations and Maintenance		
ICA GROUNDS/FACILITIES OVERAGE		
SOURCES		
Transfers From Other Accounts		310,223
Total		310,223
USES		
Operating		575,569
Total		575,569
Net Increase/Decrease in Funds		-265,346
Ending Balance		0

Intercollegiate Athletics, UNLV
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ICA-UNLV TOTAL		
Opening Balance		192,709
SOURCES		
Student Fees		2,570,071
Sales and Service		10,078,466
Investment/Endowment Income		2,000
Gifts		4,820,181
Transfers From Other Accounts		4,560,223
Total		22,030,941
USES		
Professional	74.04	6,793,435
Graduate		60,000
Classified	2.49	87,813
Wages		681,000
Fringe		1,663,630
Operating		10,151,679
Travel		2,224,641
Sales and Service Recharge		-45,847
Transfers Out		606,542
Total	76.53	22,222,893
Net Increase/Decrease in Funds		-191,952
Ending Balance		757

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Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction		
LAW SCHOOL - SUMMER		
Opening Balance		903,838
SOURCES		
Student Fees		623,000
Total		623,000
USES		
Professional	2.00	220,281
Wages		7,500
Fringe		39,405
Operating		56,305
Travel		5,000
Transfers Out		250,000
Total	2.00	578,491
Net Increase/Decrease in Funds		44,509
Ending Balance		948,347
Public Service		
LAW FACULTY PROJECTS		
Opening Balance		28,668
USES		
Professional	0.00	5,000
Fringe		188
Operating		2,000
Travel		3,000
Total	0.00	10,188
Net Increase/Decrease in Funds		-10,188
Ending Balance		18,480

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LAW SALTMAN CTR CONFLICT RES		
Opening Balance		14,066
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Operating		11,805
Total		11,805
Net Increase/Decrease in Funds		-8,805
Ending Balance		5,261
Public Service TOTAL		
Opening Balance		42,734
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Professional	0.00	5,000
Fringe		188
Operating		13,805
Travel		3,000
Total	0.00	21,993
Net Increase/Decrease in Funds		-18,993
Ending Balance		23,741

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Academic Support		
GAMING LAW JOURNAL		
Opening Balance		7,941
SOURCES		
Sales and Service		16,000
Misc		10,000
Total		26,000
USES		
Operating		16,910
Total		16,910
Net Increase/Decrease in Funds		9,090
Ending Balance		17,031
LAW ACTIVITY & PROGRAM		
Opening Balance		2,359,679
SOURCES		
Student Fees		2,210,000
Total		2,210,000
USES		
Professional	5.50	1,061,753
Fringe		229,332
Operating		836,950
Travel		40,000
Transfers Out		393,950
Total	5.50	2,561,985
Net Increase/Decrease in Funds		-351,985
Ending Balance		2,007,694

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LAW FAC TRAVEL & RESEARCH GIFT		
Opening Balance		32,601
SOURCES		
Gifts		225,000
Total		225,000
USES		
Wages		34,000
Fringe		510
Operating		36,600
Travel		153,900
Total		225,010
Net Increase/Decrease in Funds		-10
Ending Balance		32,591
LAW INSTRUCTIONAL SUPPORT		
Opening Balance		558,853
SOURCES		
Student Fees		196,000
Total		196,000
USES		
Professional	0.00	160,000
Fringe		6,000
Operating		6,860
Total	0.00	172,860
Net Increase/Decrease in Funds		23,140
Ending Balance		581,993

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LAW LIBRARY ACQUISITIONS		
Opening Balance		426,963
SOURCES		
Student Fees		153,500
Total		153,500
USES		
Operating		105,373
Total		105,373
Net Increase/Decrease in Funds		48,127
Ending Balance		475,090
LAW LIBRARY GIFT		
Opening Balance		11,439
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		10,939

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LAW MISC ACTIVITIES		
Opening Balance		138,052
SOURCES		
Sales and Service		44,300
Total		44,300
USES		
Wages		750
Fringe		11
Operating		29,101
Total		29,862
Net Increase/Decrease in Funds		14,438
Ending Balance		152,490
LAW SALTMAN CTR GIFT		
Opening Balance		2,030
SOURCES		
Gifts		65,000
Total		65,000
USES		
Professional	0.00	21,018
Fringe		3,823
Operating		38,860
Total	0.00	63,701
Net Increase/Decrease in Funds		1,299
Ending Balance		3,329

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LAW SCHOOL GIFT		
Opening Balance		48,671
SOURCES		
Gifts		950,000
Total		950,000
USES		
Professional	1.54	404,736
Classified	1.00	31,860
Fringe		95,160
Operating		238,973
Travel		100,000
Total	2.54	870,729
Net Increase/Decrease in Funds		79,271
Ending Balance		127,942
LAW SCHOOL STUDENT FEE ACCOUNT		
Opening Balance		38,937
SOURCES		
Student Fees		60,050
Sales and Service		9,000
Total		69,050
USES		
Professional	0.00	9,000
Fringe		338
Operating		43,042
Travel		10,000
Total	0.00	62,380
Net Increase/Decrease in Funds		6,670
Ending Balance		45,607

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LAW STUDENT TECH FEE		
Opening Balance		80,526
SOURCES		
Student Fees		52,500
Total		52,500
USES		
Wages		45,000
Fringe		675
Operating		28,738
Total		74,413
Net Increase/Decrease in Funds		-21,913
Ending Balance		58,613
LEGAL CLINIC GIFT		
Opening Balance		41,696
SOURCES		
Gifts		25,000
Total		25,000
USES		
Classified	1.00	34,864
Wages		1,500
Fringe		14,089
Operating		4,754
Travel		3,500
Total	1.00	58,707
Net Increase/Decrease in Funds		-33,707
Ending Balance		7,989

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		3,747,388
SOURCES		
Student Fees		2,672,050
Sales and Service		69,300
Gifts		1,265,000
Misc		10,000
Total		4,016,350
USES		
Professional	7.04	1,656,507
Classified	2.00	66,724
Wages		81,250
Fringe		349,938
Operating		1,386,661
Travel		307,400
Transfers Out		393,950
Total	9.04	4,242,430
Net Increase/Decrease in Funds		-226,080
Ending Balance		3,521,308

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services		
TUITION DEPOSIT FEE - LAW		
Opening Balance		159,460
SOURCES		
Student Fees		9,000
Total		9,000
USES		
Operating		6,465
Transfers Out		1,000
Total		7,465
Net Increase/Decrease in Funds		1,535
Ending Balance		160,995
Scholarships		
LAW SCHOOL SCHOLARSHIP		
Opening Balance		325,179
SOURCES		
Transfers From Other Accounts		643,950
Total		643,950
USES		
Operating		400,000
Total		400,000
Net Increase/Decrease in Funds		243,950
Ending Balance		569,129

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LAW SCHOOL STUDENT ACCESS		
Opening Balance		446,954
SOURCES		
Student Fees		2,676,264
Total		2,676,264
USES		
Operating		2,200,000
Total		2,200,000
Net Increase/Decrease in Funds		476,264
Ending Balance		923,218
Scholarships TOTAL		
Opening Balance		772,133
SOURCES		
Student Fees		2,676,264
Transfers From Other Accounts		643,950
Total		3,320,214
USES		
Operating		2,600,000
Total		2,600,000
Net Increase/Decrease in Funds		720,214
Ending Balance		1,492,347

Law School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LAW TOTAL		
Opening Balance		5,625,553
SOURCES		
Student Fees		5,980,314
Sales and Service		72,300
Gifts		1,265,000
Misc		10,000
Transfers From Other Accounts		643,950
Total		7,971,564
USES		
Professional	9.04	1,881,788
Classified	2.00	66,724
Wages		88,750
Fringe		389,531
Operating		4,063,236
Travel		315,400
Transfers Out		644,950
Total	11.04	7,450,379
Net Increase/Decrease in Funds		521,185
Ending Balance		6,146,738

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction		
ADV DENTAL EDUCATION		
Opening Balance		25,489
USES		
Operating		2,000
Total		2,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		23,489
AEGD RESIDENCY PROGRAM		
Opening Balance		9,237
SOURCES		
Sales and Service		854,183
Transfers From Other Accounts		114,810
Total		968,993
USES		
Professional	7.50	264,846
Classified	4.00	101,245
Wages		4,000
Fringe		132,926
Operating		464,611
Travel		3,000
Total	11.50	970,628
Net Increase/Decrease in Funds		-1,635
Ending Balance		7,602

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DENTAL CONTINUING EDUC PROGRMS		
Opening Balance		26,473
SOURCES		
Student Fees		193,975
Total		193,975
USES		
Professional	0.00	54,772
Classified	0.50	15,930
Fringe		9,799
Operating		73,096
Travel		1,500
Transfers Out		19,397
Total	0.50	174,494
Net Increase/Decrease in Funds		19,481
Ending Balance		45,954
DENTAL MED - FACULTY START-UP		
Opening Balance		62,765
SOURCES		
Sales and Service		4,680
Total		4,680
USES		
Operating		33,664
Travel		10,000
Total		43,664
Net Increase/Decrease in Funds		-38,984
Ending Balance		23,781

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DENTAL SCHL SPECIAL PROG FEE		
Opening Balance		3,273,796
SOURCES		
Student Fees		4,370,700
Total		4,370,700
USES		
Classified	6.00	214,386
Wages		13,000
Fringe		85,325
Operating		3,923,668
Travel		10,000
Total	6.00	4,246,379
Net Increase/Decrease in Funds		124,321
Ending Balance		3,398,117

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DENTAL SCHOOL - SUMMER		
Opening Balance		1,563,612
SOURCES		
Student Fees		2,551,808
Total		2,551,808
USES		
Professional	10.68	1,535,118
Classified	5.00	96,736
Wages		27,000
Fringe		353,818
Operating		470,126
Travel		60,000
Transfers Out		385,044
Total	15.68	2,927,842
Net Increase/Decrease in Funds		-376,034
Ending Balance		1,187,578

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DENTAL SLC STUDENT CLINIC		
Opening Balance		1,975,845
SOURCES		
Sales and Service		2,526,057
Transfers From Other Accounts		11,831
Total		2,537,888
USES		
Professional	2.00	213,125
Classified	29.00	827,061
Wages		35,000
Fringe		390,154
Operating		942,618
Transfers Out		603,305
Total	31.00	3,011,263
Net Increase/Decrease in Funds		-473,375
Ending Balance		1,502,470
DENTAL UNLV WELLNESS CTR CLNC		
SOURCES		
Sales and Service		221,768
Transfers From Other Accounts		50,000
Total		271,768
USES		
Classified	2.00	41,672
Fringe		17,881
Operating		90,846
Transfers Out		64,810
Total	2.00	215,209
Net Increase/Decrease in Funds		56,559
Ending Balance		56,559

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ORAL FACIAL DENTAL RESRCH GIFT		
Opening Balance		2,000
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		1,000
ORTHO PROGRAM		
Opening Balance		93,674
SOURCES		
Student Fees		919,050
Sales and Service		612,080
Total		1,531,130
USES		
Professional	3.28	672,774
Classified	7.00	210,113
Wages		1,000
Fringe		224,414
Operating		280,561
Travel		1,000
Transfers Out		150,204
Total	10.28	1,540,066
Net Increase/Decrease in Funds		-8,936
Ending Balance		84,738

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PEDIATRIC PROGRAM		
Opening Balance		182,332
SOURCES		
Student Fees		361,200
Sales and Service		556,782
Total		917,982
USES		
Professional	2.23	299,869
Classified	9.00	269,531
Wages		6,000
Fringe		178,071
Operating		120,638
Travel		4,000
Transfers Out		155,204
Total	11.23	1,033,313
Net Increase/Decrease in Funds		-115,331
Ending Balance		67,001

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		7,215,223
SOURCES		
Student Fees		8,396,733
Sales and Service		4,775,550
Gifts		5,000
Transfers From Other Accounts		176,641
Total		13,353,924
USES		
Professional	25.69	3,040,504
Classified	62.50	1,776,674
Wages		86,000
Fringe		1,392,388
Operating		6,407,828
Travel		89,500
Transfers Out		1,377,964
Total	88.19	14,170,858
Net Increase/Decrease in Funds		-816,934
Ending Balance		6,398,289

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Public Service		
DENTAL FACULTY PRACTICE		
Opening Balance		30,612
SOURCES		
Sales and Service		689,080
Total		689,080
USES		
Professional	2.00	356,936
Classified	4.00	87,640
Fringe		75,200
Operating		169,531
Total	6.00	689,307
Net Increase/Decrease in Funds		-227
Ending Balance		30,385
Academic Support		
DENTAL STUDENT ACTIVITY FEE		
Opening Balance		13,871
SOURCES		
Student Fees		42,850
Total		42,850
USES		
Operating		19,500
Travel		10,000
Transfers Out		11,000
Total		40,500
Net Increase/Decrease in Funds		2,350
Ending Balance		16,221

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DENTISTRY - GENERAL SERVICES		
Opening Balance		566,157
SOURCES		
Student Fees		85,700
Sales and Service		5,444
Indirect Cost Recovery		6,173
Misc		11,651
Transfers From Other Accounts		57,589
Total		166,557
USES		
Professional	1.50	113,055
Classified	3.74	76,366
Fringe		65,729
Operating		79,022
Transfers Out		88,438
Total	5.24	422,610
Net Increase/Decrease in Funds		-256,053
Ending Balance		310,104
SCHOOL OF DENTISTRY GIFTS		
Opening Balance		56,117
SOURCES		
Gifts		5,000
Total		5,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		56,117

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		636,145
SOURCES		
Student Fees		128,550
Sales and Service		5,444
Indirect Cost Recovery		6,173
Gifts		5,000
Misc		11,651
Transfers From Other Accounts		57,589
Total		214,407
USES		
Professional	1.50	113,055
Classified	3.74	76,366
Fringe		65,729
Operating		103,522
Travel		10,000
Transfers Out		99,438
Total	5.24	468,110
Net Increase/Decrease in Funds		-253,703
Ending Balance		382,442

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services		
DENTAL PREDOC DEPOSIT		
Opening Balance		94,330
SOURCES		
Student Fees		2,000
Total		2,000
USES		
Operating		4,785
Transfers Out		4,000
Total		8,785
Net Increase/Decrease in Funds		-6,785
Ending Balance		87,545
Scholarships		
DENTAL SCHOOL STUDENT ACCESS		
Opening Balance		253,530
SOURCES		
Student Fees		262,242
Total		262,242
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		212,242
Ending Balance		465,772

Dental School
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
DENTAL TOTAL		
Opening Balance		8,229,840
SOURCES		
Student Fees		8,789,525
Sales and Service		5,470,074
Indirect Cost Recovery		6,173
Gifts		10,000
Misc		11,651
Transfers From Other Accounts		234,230
Total		14,521,653
USES		
Professional	29.19	3,510,495
Classified	70.24	1,940,680
Wages		86,000
Fringe		1,533,317
Operating		6,735,666
Travel		99,500
Transfers Out		1,481,402
Total	99.43	15,387,060
Net Increase/Decrease in Funds		-865,407
Ending Balance		7,364,433

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College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction		
AMER HRT COM.TRN CNTR&HLTHCARE		
Opening Balance		489,353
SOURCES		
Student Fees		900,000
Total		900,000
USES		
Professional	3.00	396,146
Fringe		72,457
Operating		208,388
Travel		5,000
Transfers Out		25,000
Total	3.00	706,991
Net Increase/Decrease in Funds		193,009
Ending Balance		682,362
APPLIED TECHNOLOGY SERVICES		
SOURCES		
Transfers From Other Accounts		19,803
Total		19,803
USES		
Professional	0.00	12,547
Fringe		7,256
Total	0.00	19,803
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHILD CARE CENTER -CCSN		
SOURCES		
Sales and Service		350,000
Transfers From Other Accounts		61,250
Total		411,250
USES		
Classified	9.52	277,000
Wages		8,000
Fringe		105,000
Operating		21,250
Total	9.52	411,250
Net Increase/Decrease in Funds		0
Ending Balance		0
CNA PROGRAM		
Opening Balance		71,600
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.00	35,000
Fringe		3,343
Operating		30,780
Total	0.00	69,123
Net Increase/Decrease in Funds		-4,123
Ending Balance		67,477

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
COMMUNITY &PERSONAL ENRICHMENT		
Opening Balance		445,155
SOURCES		
Student Fees		530,000
Total		530,000
USES		
Professional	1.00	267,445
Fringe		37,668
Operating		185,819
Travel		2,500
Transfers Out		20,000
Total	1.00	513,432
Net Increase/Decrease in Funds		16,569
Ending Balance		461,723
DENTAL FACULTY PRACTICE		
Opening Balance		185,614
SOURCES		
Sales and Service		1,273,170
Total		1,273,170
USES		
Professional	5.90	621,654
Classified	4.51	128,690
Wages		14,850
Fringe		191,392
Operating		358,356
Travel		2,500
Total	10.41	1,317,442
Net Increase/Decrease in Funds		-44,272
Ending Balance		141,343

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DENTAL HYGIENE CLINIC		
Opening Balance		43,351
SOURCES		
Sales and Service		58,000
Total		58,000
USES		
Operating		63,120
Total		63,120
Net Increase/Decrease in Funds		-5,120
Ending Balance		38,231
DENTAL INSTRUMENTS		
Opening Balance		139,245
SOURCES		
Sales and Service		166,500
Total		166,500
USES		
Operating		165,990
Total		165,990
Net Increase/Decrease in Funds		510
Ending Balance		139,755

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DISTANCE EDUCATION FEE		
Opening Balance		404,832
SOURCES		
Student Fees		500,000
Total		500,000
USES		
Operating		650,000
Total		650,000
Net Increase/Decrease in Funds		-150,000
Ending Balance		254,832
FACULTY PRAC - PHY THERAPY		
Opening Balance		54,440
SOURCES		
Sales and Service		18,000
Total		18,000
USES		
Professional	0.00	5,000
Fringe		478
Operating		25,286
Total	0.00	30,764
Net Increase/Decrease in Funds		-12,764
Ending Balance		41,676

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GUNSMITHING		
Opening Balance		39,692
SOURCES		
Student Fees		120,000
Total		120,000
USES		
Professional	1.00	77,500
Fringe		18,861
Operating		15,500
Travel		3,000
Transfers Out		5,000
Total	1.00	119,861
Net Increase/Decrease in Funds		139
Ending Balance		39,831
HOSPITALITY PROGRAMS & SVCS		
Opening Balance		24,632
SOURCES		
Student Fees		185,000
Total		185,000
USES		
Professional	0.65	80,424
Fringe		15,538
Operating		60,077
Travel		3,000
Transfers Out		20,000
Total	0.65	179,039
Net Increase/Decrease in Funds		5,961
Ending Balance		30,593

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LF - ART		
Opening Balance		23,753
SOURCES		
Student Fees		37,000
Total		37,000
USES		
Operating		42,529
Total		42,529
Net Increase/Decrease in Funds		-5,529
Ending Balance		18,224
LF - AUTOMOTIVE TECH		
Opening Balance		18,541
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Wages		2,200
Fringe		121
Operating		68,250
Total		70,571
Net Increase/Decrease in Funds		-15,571
Ending Balance		2,969

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LF - BIOLOGY		
Opening Balance		66,721
SOURCES		
Student Fees		148,000
Total		148,000
USES		
Wages		5,000
Fringe		275
Operating		143,234
Total		148,509
Net Increase/Decrease in Funds		-509
Ending Balance		66,212
LF - CHEMISTRY		
Opening Balance		44,316
SOURCES		
Student Fees		31,000
Total		31,000
USES		
Professional	0.00	15,500
Fringe		1,480
Operating		39,302
Total	0.00	56,282
Net Increase/Decrease in Funds		-25,282
Ending Balance		19,035

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LF - CIT		
Opening Balance		29,271
SOURCES		
Student Fees		45,000
Total		45,000
USES		
Professional	0.00	10,800
Wages		2,000
Fringe		1,141
Operating		53,000
Total	0.00	66,941
Net Increase/Decrease in Funds		-21,941
Ending Balance		7,330
LF - FOREIGN LANGUAGE		
Opening Balance		79,153
SOURCES		
Student Fees		170,003
Total		170,003
USES		
Professional	0.00	60,000
Wages		55,000
Fringe		8,755
Operating		96,917
Total	0.00	220,672
Net Increase/Decrease in Funds		-50,669
Ending Balance		28,484

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LF - GRAPHIC ART		
Opening Balance		37,748
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.00	5,500
Wages		8,600
Fringe		998
Operating		55,639
Total	0.00	70,737
Net Increase/Decrease in Funds		-35,737
Ending Balance		2,011
LF - HOSPITALITY MANAGEMENT		
Opening Balance		114,718
SOURCES		
Student Fees		134,578
Total		134,578
USES		
Operating		142,428
Total		142,428
Net Increase/Decrease in Funds		-7,850
Ending Balance		106,868

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LF - INTERACTIVE LRNG CTR		
Opening Balance		80,120
USES		
Operating		80,120
Total		80,120
Net Increase/Decrease in Funds		-80,120
Ending Balance		0
LF - NURSING		
Opening Balance		23,207
SOURCES		
Student Fees		39,050
Total		39,050
USES		
Operating		39,000
Total		39,000
Net Increase/Decrease in Funds		50
Ending Balance		23,257

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LF - PHOTOGRAPHY		
Opening Balance		9,243
SOURCES		
Student Fees		41,000
Total		41,000
USES		
Professional	0.00	4,200
Wages		16,000
Fringe		1,281
Operating		25,400
Total	0.00	46,881
Net Increase/Decrease in Funds		-5,881
Ending Balance		3,362
LF - PHYSICAL SCIENCES		
Opening Balance		69,593
SOURCES		
Student Fees		44,000
Total		44,000
USES		
Professional	0.00	8,000
Wages		3,000
Fringe		929
Operating		40,000
Total	0.00	51,929
Net Increase/Decrease in Funds		-7,929
Ending Balance		61,664

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LF - PRIVATE MUSIC INSTRUCTION		
Opening Balance		30,012
SOURCES		
Student Fees		58,800
Total		58,800
USES		
Professional	0.00	54,600
Fringe		5,214
Total	0.00	59,814
Net Increase/Decrease in Funds		-1,014
Ending Balance		28,998
NURSING CONTENT MASTERY		
Opening Balance		39,977
SOURCES		
Student Fees		103,000
Total		103,000
USES		
Operating		97,000
Total		97,000
Net Increase/Decrease in Funds		6,000
Ending Balance		45,977

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NURSING PROGRAM NLN FEE		
Opening Balance		54,320
SOURCES		
Student Fees		38,000
Total		38,000
USES		
Professional	0.00	8,500
Fringe		812
Operating		46,675
Total	0.00	55,987
Net Increase/Decrease in Funds		-17,987
Ending Balance		36,333
OCCUPATIONAL HLTH&SAFETY PROG		
Opening Balance		66,850
SOURCES		
Student Fees		325,000
Total		325,000
USES		
Professional	1.60	184,440
Fringe		38,226
Operating		70,958
Travel		12,000
Transfers Out		20,000
Total	1.60	325,624
Net Increase/Decrease in Funds		-624
Ending Balance		66,227

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TECH FEE - ACADEMIC INITIATIVES		
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		150,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - COMPUTER ROTATION		
SOURCES		
Transfers From Other Accounts		1,700,000
Total		1,700,000
USES		
Operating		1,700,000
Total		1,700,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - CREDIT CARD FEES		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TECH FEE - INSTRUCTIONAL SOFTWARE		
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Operating		400,000
Total		400,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - INSTRUCTIONAL TECH		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - MAINTENANCE		
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Operating		400,000
Total		400,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TECH FEE - OTS OPERATIONS		
Opening Balance		2,850
SOURCES		
Transfers From Other Accounts		570,000
Total		570,000
USES		
Operating		572,850
Total		572,850
Net Increase/Decrease in Funds		-2,850
Ending Balance		0
TECH FEE - SMART CLASSROOMS		
SOURCES		
Transfers From Other Accounts		1,391,962
Total		1,391,962
USES		
Operating		1,391,962
Total		1,391,962
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TECH FEE - TECH COMMITTEE		
Opening Balance		125,407
SOURCES		
Transfers From Other Accounts		500,000
Total		500,000
USES		
Operating		625,407
Total		625,407
Net Increase/Decrease in Funds		-125,407
Ending Balance		0
TOXICOLOGY TESTING		
Opening Balance		18,083
SOURCES		
Misc		52,000
Total		52,000
USES		
Operating		69,224
Total		69,224
Net Increase/Decrease in Funds		-17,224
Ending Balance		860

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
WRITING CENTER - OPERATIONS		
Opening Balance		331,502
SOURCES		
Transfers From Other Accounts		162,182
Total		162,182
USES		
Professional	4.00	158,946
Wages		258,000
Fringe		72,738
Operating		4,000
Total	4.00	493,684
Net Increase/Decrease in Funds		-331,502
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
Instruction TOTAL		
Opening Balance		3,163,301
SOURCES		
Student Fees		3,604,431
Sales and Service		1,865,670
Misc		52,000
Transfers From Other Accounts		5,705,197
Total		11,227,298
USES		
Professional	17.15	2,006,202
Classified	14.03	405,690
Wages		372,650
Fringe		583,963
Operating		8,488,460
Travel		28,000
Transfers Out		90,000
Total	31.18	11,974,965
Net Increase/Decrease in Funds		-747,667
Ending Balance		2,415,634

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Academic Support		
ACADEMIC AFFAIRS - OPER SUPPORT		
Opening Balance		22,892
SOURCES		
Transfers From Other Accounts		52,108
Total		52,108
USES		
Professional	0.00	2,000
Fringe		191
Operating		28,000
Travel		44,809
Total	0.00	75,000
Net Increase/Decrease in Funds		-22,892
Ending Balance		0
Student Services		
CHEYENNE ASSESSMENT CENTER		
Opening Balance		220,264
SOURCES		
Student Fees		6,344
Sales and Service		82,090
Total		88,434
USES		
Wages		70,000
Fringe		3,850
Operating		63,821
Travel		2,500
Total		140,171
Net Increase/Decrease in Funds		-51,737
Ending Balance		168,527

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHILD CARE - ADMIN		
Opening Balance		1,849
SOURCES		
Transfers From Other Accounts		87,265
Total		87,265
USES		
Professional	1.00	69,536
Fringe		19,578
Total	1.00	89,114
Net Increase/Decrease in Funds		-1,849
Ending Balance		0
CHILD CARE - CHEYENNE		
Opening Balance		123,840
SOURCES		
Sales and Service		95,000
Transfers From Other Accounts		210,017
Total		305,017
USES		
Professional	1.00	47,500
Classified	8.00	238,088
Wages		18,000
Fringe		112,019
Operating		13,250
Total	9.00	428,857
Net Increase/Decrease in Funds		-123,840
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CHILD CARE - WEST CHARLESTON		
Opening Balance		120,454
SOURCES		
Sales and Service		140,000
Transfers From Other Accounts		250,536
Total		390,536
USES		
Professional	1.00	44,184
Classified	8.00	304,337
Wages		18,000
Fringe		112,111
Operating		32,358
Total	9.00	510,990
Net Increase/Decrease in Funds		-120,454
Ending Balance		0
CSN SPORTS CENTER		
Opening Balance		10,490
SOURCES		
Sales and Service		8,200
Transfers From Other Accounts		106,731
Total		114,931
USES		
Professional	1.00	45,140
Classified	1.00	39,810
Fringe		30,471
Operating		10,000
Total	2.00	125,421
Net Increase/Decrease in Funds		-10,490
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FINANCIAL AID - CSN		
Opening Balance		88,536
SOURCES		
Indirect Cost Recovery		24,767
Misc		64,090
Total		88,857
USES		
Classified	1.47	41,007
Wages		46,000
Fringe		4,945
Operating		74,441
Travel		11,000
Total	1.47	177,393
Net Increase/Decrease in Funds		-88,536
Ending Balance		0
GRADUATION FEES		
Opening Balance		58,575
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Operating		67,188
Total		67,188
Net Increase/Decrease in Funds		-12,188
Ending Balance		46,387

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HENDERSON ASSESSMENT CENTER		
Opening Balance		56,595
SOURCES		
Student Fees		500
Sales and Service		37,049
Total		37,549
USES		
Wages		19,739
Fringe		1,086
Operating		11,839
Total		32,664
Net Increase/Decrease in Funds		4,885
Ending Balance		61,480
ICA - BASEBALL		
SOURCES		
Sales and Service		15,000
Gifts		128,266
Transfers From Other Accounts		114,116
Total		257,382
USES		
Professional	1.00	101,206
Fringe		23,176
Operating		78,000
Travel		55,000
Total	1.00	257,382
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ICA - WOMEN'S SOFTBALL		
Opening Balance		6,303
SOURCES		
Sales and Service		7,000
Transfers From Other Accounts		154,845
Total		161,845
USES		
Professional	0.00	40,000
Fringe		3,980
Operating		60,168
Travel		64,000
Total	0.00	168,148
Net Increase/Decrease in Funds		-6,303
Ending Balance		0
INTER-COL ATHLETICS - ADMIN		
Opening Balance		2,819
SOURCES		
Transfers From Other Accounts		212,722
Total		212,722
USES		
Professional	2.50	161,551
Fringe		46,790
Operating		6,700
Travel		500
Total	2.50	215,541
Net Increase/Decrease in Funds		-2,819
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INTERNATIONAL STUDENT PROGRAM		
Opening Balance		13,009
SOURCES		
Transfers From Other Accounts		63,339
Total		63,339
USES		
Professional	0.00	600
Fringe		57
Operating		510
Travel		75,181
Total	0.00	76,348
Net Increase/Decrease in Funds		-13,009
Ending Balance		0
STUDENT SERVICES - OP SUPPORT		
Opening Balance		13,909
SOURCES		
Transfers From Other Accounts		16,201
Total		16,201
USES		
Professional	0.00	100
Fringe		10
Operating		5,000
Travel		25,000
Total	0.00	30,110
Net Increase/Decrease in Funds		-13,909
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TUTORIAL SERVICES		
Opening Balance		317,185
SOURCES		
Transfers From Other Accounts		518,805
Total		518,805
USES		
Professional	2.00	117,277
Classified	4.25	144,347
Wages		450,000
Fringe		110,665
Operating		13,700
Total	6.25	835,990
Net Increase/Decrease in Funds		-317,185
Ending Balance		0
W CHARLESTON ASSESSMENT CENTER		
Opening Balance		123,486
SOURCES		
Student Fees		6,000
Sales and Service		65,245
Total		71,245
USES		
Wages		48,000
Fringe		2,640
Operating		11,858
Travel		2,000
Total		64,498
Net Increase/Decrease in Funds		6,747
Ending Balance		130,232

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		1,157,315
SOURCES		
Student Fees		67,844
Sales and Service		449,584
Indirect Cost Recovery		24,767
Gifts		128,266
Misc		64,090
Transfers From Other Accounts		1,734,576
Total		2,469,127
USES		
Professional	9.50	627,094
Classified	22.72	767,589
Wages		669,739
Fringe		471,378
Operating		448,834
Travel		235,181
Total	32.22	3,219,815
Net Increase/Decrease in Funds		-750,688
Ending Balance		406,628

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support		
CONVENIENCE COPY REV		
Opening Balance		238,657
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		325,000
Sales and Service Recharge		-294,000
Total		31,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		232,657
FINANCE & BUDGET - OP SUPPORT		
Opening Balance		1,327
SOURCES		
Transfers From Other Accounts		63,673
Total		63,673
USES		
Operating		30,000
Travel		35,000
Total		65,000
Net Increase/Decrease in Funds		-1,327
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GRANTS MANAGEMENT		
SOURCES		
Transfers From Other Accounts		180,119
Total		180,119
USES		
Professional	1.09	96,050
Classified	1.00	36,915
Fringe		40,008
Operating		7,146
Total	2.09	180,119
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL ADVERTISING		
Opening Balance		89,161
SOURCES		
Transfers From Other Accounts		163,500
Total		163,500
USES		
Operating		252,661
Total		252,661
Net Increase/Decrease in Funds		-89,161
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTITUTIONAL HOSTING		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PRINTING SERVICES		
Opening Balance		490,813
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Operating		206,552
Sales and Service Recharge		-228,000
Total		-21,448
Net Increase/Decrease in Funds		66,448
Ending Balance		557,261

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TECH FEE - INTEGRATE		
Opening Balance		873,168
USES		
Professional	3.00	181,636
Fringe		54,349
Operating		547,088
Total	3.00	783,073
Net Increase/Decrease in Funds		-783,073
Ending Balance		90,095
Institutional Support TOTAL		
Opening Balance		1,693,127
SOURCES		
Sales and Service		70,000
Transfers From Other Accounts		457,292
Total		527,292
USES		
Professional	4.09	277,686
Classified	1.00	36,915
Fringe		94,357
Operating		1,418,447
Travel		35,000
Sales and Service Recharge		-522,000
Total	5.09	1,340,405
Net Increase/Decrease in Funds		-813,114
Ending Balance		880,013

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Operations and Maintenance		
ENVIRONMENTAL SAFETY & HEALTH		
Opening Balance		7,485
SOURCES		
Misc		428,958
Total		428,958
USES		
Professional	2.00	174,087
Classified	1.00	39,108
Fringe		60,129
Operating		163,119
Total	3.00	436,443
Net Increase/Decrease in Funds		-7,485
Ending Balance		0
MOTORPOOL		
Opening Balance		245,457
USES		
Operating		75,561
Sales and Service Recharge		-120,000
Total		-44,439
Net Increase/Decrease in Funds		44,439
Ending Balance		289,897

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Operations and Maintenance TOTAL		
Opening Balance		252,942
SOURCES		
Misc		428,958
Total		428,958
USES		
Professional	2.00	174,087
Classified	1.00	39,108
Fringe		60,129
Operating		238,680
Sales and Service Recharge		-120,000
Total	3.00	392,004
Net Increase/Decrease in Funds		36,954
Ending Balance		289,897
Scholarships		
CSN ACCESS AWARD		
SOURCES		
Transfers From Other Accounts		2,575,232
Total		2,575,232
USES		
Wages		500,000
Fringe		27,500
Operating		2,047,732
Total		2,575,232
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CSN ACCESS MATCH		
SOURCES		
Transfers From Other Accounts		329,397
Total		329,397
USES		
Wages		167,038
Fringe		9,187
Operating		153,172
Total		329,397
Net Increase/Decrease in Funds		0
Ending Balance		0
CSN ACCESS NON-NEED AWARD		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Wages		125,000
Fringe		6,875
Operating		118,125
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CSN ACCESS SCHOLARSHIP		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Wages		125,000
Fringe		6,875
Operating		118,125
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CSN BOOK AWARD		
SOURCES		
Transfers From Other Accounts		750,000
Total		750,000
USES		
Operating		750,000
Total		750,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CSN CAREER CONNECTIONS		
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0
UPPER DIV STUDENT SUPPORT/SCHOLARSHIP		
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Scholarships TOTAL		
SOURCES		
Transfers From Other Accounts		4,249,629
Total		4,249,629
USES		
Wages		917,038
Fringe		50,437
Operating		3,282,154
Total		4,249,629
Net Increase/Decrease in Funds		0
Ending Balance		0
Auxiliary Enterprises		
ASCSN-GENERAL		
SOURCES		
Student Fees		307,456
Sales and Service		23,300
Total		330,756
USES		
Classified	1.00	38,105
Wages		36,630
Fringe		16,751
Operating		124,270
Transfers Out		115,000
Total	1.00	330,756
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RETAIL NURSERY OPERATION		
Opening Balance		125,974
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Wages		9,800
Fringe		539
Operating		47,692
Travel		5,000
Total		63,031
Net Increase/Decrease in Funds		-38,031
Ending Balance		87,943
Auxilliary Enterprise		
PLANETARIUM REVENUE		
Opening Balance		37,030
SOURCES		
Sales and Service		47,000
Total		47,000
USES		
Professional	0.00	5,500
Fringe		525
Operating		45,745
Travel		3,000
Total	0.00	54,770
Net Increase/Decrease in Funds		-7,770
Ending Balance		29,260

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
Axiliary Enterprises		
CCSN PERFORMING ARTS CENTER		
Opening Balance		144,374
SOURCES		
Sales and Service		125,000
Total		125,000
USES		
Classified	1.00	33,701
Wages		18,000
Fringe		14,946
Operating		51,800
Travel		1,500
Sales and Service Recharge		-9,000
Transfers Out		15,000
Total	1.00	125,947
Net Increase/Decrease in Funds		-947
Ending Balance		143,427

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
Auxiliary Enterprises TOTAL		
Opening Balance		125,974
SOURCES		
Student Fees		307,456
Sales and Service		48,300
Total		355,756
USES		
Classified	1.00	38,105
Wages		46,430
Fringe		17,290
Operating		171,962
Travel		5,000
Transfers Out		115,000
Total	1.00	393,787
Net Increase/Decrease in Funds		-38,031
Ending Balance		87,943

College of Southern Nevada
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
CSN TOTAL		
Opening Balance		6,596,953
SOURCES		
Student Fees		3,979,731
Sales and Service		2,605,554
Indirect Cost Recovery		24,767
Gifts		128,266
Misc		545,048
Transfers From Other Accounts		12,198,802
Total		19,482,168
USES		
Professional	32.74	3,092,569
Classified	40.75	1,321,108
Wages		2,023,857
Fringe		1,293,216
Operating		14,174,081
Travel		352,490
Sales and Service Recharge		-651,000
Transfers Out		220,000
Total	73.49	21,826,322
Net Increase/Decrease in Funds		-2,344,153
Ending Balance		4,252,800

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Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction		
Barrick Contract Training		
Opening Balance		271,048
SOURCES		
Student Fees		72,468
Total		72,468
USES		
Professional	1.00	72,100
Fringe		16,796
Total	1.00	88,896
Net Increase/Decrease in Funds		-16,428
Ending Balance		254,620
CDL Training		
Opening Balance		86
SOURCES		
Student Fees		190,080
Total		190,080
USES		
Professional	2.00	91,359
Classified	0.50	11,815
Fringe		20,492
Operating		57,126
Travel		3,885
Total	2.50	184,677
Net Increase/Decrease in Funds		5,403
Ending Balance		5,489

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Community Service		
Opening Balance		72,005
SOURCES		
Student Fees		110,000
Total		110,000
USES		
Professional	0.10	7,642
Graduate		45,000
Fringe		2,658
Operating		11,000
Travel		100
Total	0.10	66,400
Net Increase/Decrease in Funds		43,600
Ending Balance		115,605
Cortez Contract Training		
Opening Balance		22,919
SOURCES		
Student Fees		188,535
Total		188,535
USES		
Professional	2.00	149,700
Fringe		36,400
Operating		4,850
Total	2.00	190,950
Net Increase/Decrease in Funds		-2,415
Ending Balance		20,504

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
One Nevada Mine Contract Trng		
Opening Balance		116,149
SOURCES		
Student Fees		88,634
Total		88,634
USES		
Professional	1.00	76,600
Fringe		16,796
Travel		1,896
Total	1.00	95,292
Net Increase/Decrease in Funds		-6,658
Ending Balance		109,491
Sponsored Program - Elko		
Opening Balance		21,623
SOURCES		
Student Fees		57,530
Total		57,530
USES		
Professional	0.00	11,020
Fringe		198
Operating		10,711
Travel		582
Total	0.00	22,511
Net Increase/Decrease in Funds		35,019
Ending Balance		56,641

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		503,830
SOURCES		
Student Fees		707,247
Total		707,247
USES		
Professional	6.10	408,421
Graduate		45,000
Classified	0.50	11,815
Fringe		93,340
Operating		83,687
Travel		6,463
Total	6.60	648,726
Net Increase/Decrease in Funds		58,521
Ending Balance		562,350

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Public Service		
FFA Foundation Payroll		
Opening Balance		3,789
SOURCES		
Gifts		43,979
Transfers From Other Accounts		23,000
Total		66,979
USES		
Professional	1.00	46,986
Fringe		16,803
Operating		3,189
Total	1.00	66,978
Net Increase/Decrease in Funds		1
Ending Balance		3,789
Academic Support		
General Improvement Fee		
Opening Balance		352,868
SOURCES		
Student Fees		325,000
Total		325,000
USES		
Operating		275,000
Total		275,000
Net Increase/Decrease in Funds		50,000
Ending Balance		402,868

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Technology Fee		
Opening Balance		190,815
SOURCES		
Student Fees		325,000
Total		325,000
USES		
Graduate		30,000
Fringe		450
Operating		275,000
Total		305,450
Net Increase/Decrease in Funds		19,550
Ending Balance		210,365
Academic Support TOTAL		
Opening Balance		543,683
SOURCES		
Student Fees		650,000
Total		650,000
USES		
Graduate		30,000
Fringe		450
Operating		550,000
Total		580,450
Net Increase/Decrease in Funds		69,550
Ending Balance		613,233

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Servies		
Student Government Assn		
Opening Balance		20,837
SOURCES		
Student Fees		68,000
Total		68,000
USES		
Wages		20,000
Fringe		1,300
Operating		30,915
Travel		6,135
Transfers Out		18,150
Total		76,500
Net Increase/Decrease in Funds		-8,500
Ending Balance		12,337
Institutional Support		
Bookstore Inv/Commission		
Opening Balance		65,326
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Operating		5,000
Transfers Out		25,000
Total		30,000
Net Increase/Decrease in Funds		45,000
Ending Balance		110,326

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Bookstore Sales		
Opening Balance		738
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		5,000
Ending Balance		5,738
Clements/Strategic Analysis		
SOURCES		
Transfers From Other Accounts		71,280
Total		71,280
USES		
Operating		71,280
Total		71,280
Net Increase/Decrease in Funds		0
Ending Balance		0

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Indirect Cost Recovery		
Opening Balance		97,777
SOURCES		
Indirect Cost Recovery		55,872
Total		55,872
USES		
Professional	0.00	20,000
Graduate		5,750
Fringe		169
Operating		2,638
Total	0.00	28,557
Net Increase/Decrease in Funds		27,315
Ending Balance		125,092
Institutional Reserve		
Opening Balance		800,000
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		15,000
Ending Balance		815,000

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Investment Income		
Opening Balance		111,793
SOURCES		
Investment/Endowment Income		25,000
Total		25,000
USES		
Operating		15,000
Total		15,000
Net Increase/Decrease in Funds		10,000
Ending Balance		121,793
Safety Program/SIIS		
Opening Balance		30,000
SOURCES		
Sales and Service		120,000
Total		120,000
USES		
Professional	0.50	6,598
Classified	1.00	31,174
Fringe		10,870
Operating		87,795
Travel		3,000
Total	1.50	139,437
Net Increase/Decrease in Funds		-19,437
Ending Balance		10,563

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		1,105,634
SOURCES		
Sales and Service		225,000
Indirect Cost Recovery		55,872
Investment/Endowment Income		25,000
Transfers From Other Accounts		121,280
Total		427,152
USES		
Professional	0.50	26,598
Graduate		5,750
Classified	1.00	31,174
Fringe		11,039
Operating		241,713
Travel		3,000
Transfers Out		25,000
Total	1.50	344,274
Net Increase/Decrease in Funds		82,878
Ending Balance		1,188,512
Scholarships		
FA Scholarship Surcharge		
SOURCES		
Student Fees		79,492
Total		79,492
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		9,492
Ending Balance		9,492

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Access Fee, Scholarships		
Opening Balance		14,880
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		0
Ending Balance		14,880
Student Support Services		
Opening Balance		37,254
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Graduate		15,000
Fringe		1,600
Operating		5,000
Total		21,600
Net Increase/Decrease in Funds		5,400
Ending Balance		42,654

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Scholarships TOTAL		
Opening Balance		52,134
SOURCES		
Student Fees		306,492
Total		306,492
USES		
Graduate		15,000
Fringe		1,600
Operating		275,000
Total		291,600
Net Increase/Decrease in Funds		14,892
Ending Balance		67,026
Auxillary		
Child Center		
Opening Balance		119,586
SOURCES		
Student Fees		120,000
Sales and Service		135,000
Total		255,000
USES		
Professional	1.50	52,733
Graduate		178,000
Fringe		38,692
Operating		40,700
Travel		300
Total	1.50	310,425
Net Increase/Decrease in Funds		-55,425
Ending Balance		64,161

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Dormitories		
Opening Balance		329,685
SOURCES		
Sales and Service		538,489
Total		538,489
USES		
Professional	0.50	24,000
Graduate		9,600
Fringe		8,300
Operating		315,406
Transfers Out		199,772
Total	0.50	557,078
Net Increase/Decrease in Funds		-18,589
Ending Balance		311,096

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

Auxillary TOTAL

	2011-2012 Operating Budget FTE	$
Opening Balance		449,271
SOURCES		
Student Fees		120,000
Sales and Service		673,489
Total		793,489
USES		
Professional	2.00	76,733
Graduate		187,600
Fringe		46,992
Operating		356,106
Travel		300
Transfers Out		199,772
Total	2.00	867,503
Net Increase/Decrease in Funds		-74,014
Ending Balance		375,257

Great Basin College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

GBC TOTAL

	2011-2012 Operating Budget FTE	$
Opening Balance		2,679,178
SOURCES		
Student Fees		1,851,739
Sales and Service		898,489
Indirect Cost Recovery		55,872
Investment/Endowment Income		25,000
Gifts		43,979
Transfers From Other Accounts		144,280
Total		3,019,359
USES		
Professional	9.60	558,738
Graduate		283,350
Classified	1.50	42,989
Wages		20,000
Fringe		171,524
Operating		1,540,610
Travel		15,898
Transfers Out		242,922
Total	11.10	2,876,031
Net Increase/Decrease in Funds		143,328
Ending Balance		2,822,504

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTRUCTION		
CNA Testing		
Opening Balance		61,500
SOURCES		
Sales and Service		57,600
Total		57,600
USES		
Professional	0.00	20,700
Classified	0.00	18,661
Fringe		2,855
Operating		25,050
Transfers Out		7,931
Total	0.00	75,197
Net Increase/Decrease in Funds		-17,597
Ending Balance		43,903
Comp Info Tech Lab		
Opening Balance		19,000
SOURCES		
Student Fees		21,000
Total		21,000
USES		
Graduate		4,000
Fringe		280
Operating		17,200
Total		21,480
Net Increase/Decrease in Funds		-480
Ending Balance		18,520

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Continuing Education		
Opening Balance		655,000
SOURCES		
Student Fees		388,953
Total		388,953
USES		
Professional	0.00	106,641
Fringe		7,428
Operating		126,888
Transfers Out		28,409
Total	0.00	269,366
Net Increase/Decrease in Funds		119,587
Ending Balance		774,587
CPR Workshop		
Opening Balance		11,000
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Professional	0.00	15,000
Graduate		12,473
Classified	0.27	7,042
Fringe		7,140
Operating		20,437
Sales and Service Recharge		-1,350
Transfers Out		7,161
Total	0.27	67,903
Net Increase/Decrease in Funds		2,097
Ending Balance		13,097

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Culinary Lab		
SOURCES		
Student Fees		34,100
Total		34,100
USES		
Operating		34,100
Total		34,100
Net Increase/Decrease in Funds		0
Ending Balance		0
Emission Workshop		
Opening Balance		16,000
SOURCES		
Student Fees		52,700
Total		52,700
USES		
Professional	0.00	35,800
Fringe		2,140
Operating		18,000
Travel		1,400
Transfers Out		6,760
Total	0.00	64,100
Net Increase/Decrease in Funds		-11,400
Ending Balance		4,600

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Fire Science Lab		
Opening Balance		3,500
SOURCES		
Student Fees		12,450
Total		12,450
USES		
Professional	0.00	1,800
Fringe		126
Operating		11,200
Total	0.00	13,126
Net Increase/Decrease in Funds		-676
Ending Balance		2,824
Graphic Arts-Lab		
Opening Balance		16,000
SOURCES		
Student Fees		39,000
Total		39,000
USES		
Graduate		500
Wages		2,500
Fringe		35
Operating		41,000
Total		44,035
Net Increase/Decrease in Funds		-5,035
Ending Balance		10,965

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Industrial Safety		
Opening Balance		200,000
SOURCES		
Student Fees		140,000
Total		140,000
USES		
Professional	1.00	88,822
Wages		12,700
Fringe		22,026
Operating		20,000
Travel		3,200
Transfers Out		17,302
Total	1.00	164,050
Net Increase/Decrease in Funds		-24,050
Ending Balance		175,950
Motorcycle Workshops		
Opening Balance		45,000
SOURCES		
Student Fees		89,600
Total		89,600
USES		
Professional	0.00	37,850
Fringe		2,650
Operating		17,000
Travel		250
Transfers Out		6,809
Total	0.00	64,559
Net Increase/Decrease in Funds		25,041
Ending Balance		70,041

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Paramedic Program		
Opening Balance		27,000
SOURCES		
Student Fees		98,000
Total		98,000
USES		
Professional	0.00	10,000
Graduate		35,000
Fringe		3,150
Operating		64,000
Travel		6,000
Total	0.00	118,150
Net Increase/Decrease in Funds		-20,150
Ending Balance		6,850
Performing Arts Lab Fees		
Opening Balance		100
SOURCES		
Student Fees		65,000
Total		65,000
USES		
Professional	0.00	17,000
Graduate		3,000
Classified	0.00	3,000
Wages		3,000
Fringe		2,150
Operating		35,000
Total	0.00	63,150
Net Increase/Decrease in Funds		1,850
Ending Balance		1,950

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Performing Arts Revenue		
Opening Balance		30,000
SOURCES		
Sales and Service		55,000
Transfers From Other Accounts		2,000
Total		57,000
USES		
Professional	0.00	8,000
Graduate		2,000
Classified	0.00	2,000
Wages		10,000
Fringe		1,298
Operating		35,000
Transfers Out		16,873
Total	0.00	75,171
Net Increase/Decrease in Funds		-18,171
Ending Balance		11,829

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Photo & Art Lab		
Opening Balance		50,000
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Professional	0.00	8,000
Graduate		3,000
Wages		7,000
Fringe		770
Operating		104,500
Total	0.00	123,270
Net Increase/Decrease in Funds		-33,270
Ending Balance		16,730
Science Prep Lab - Biology		
Opening Balance		50,000
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	0.00	1,200
Fringe		84
Operating		80,000
Total	0.00	81,284
Net Increase/Decrease in Funds		-11,284
Ending Balance		38,716

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Science Prep Lab - Chemistry		
Opening Balance		1,600
SOURCES		
Student Fees		28,000
Total		28,000
USES		
Operating		28,000
Total		28,000
Net Increase/Decrease in Funds		0
Ending Balance		1,600
WDCE Cost Recovery		
Opening Balance		350,000
USES		
Professional	2.13	120,923
Wages		19,100
Fringe		47,455
Operating		30,000
Travel		2,000
Total	2.13	219,478
Net Increase/Decrease in Funds		-219,478
Ending Balance		130,522

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WDCE Credit		
Opening Balance		113,000
SOURCES		
Student Fees		63,741
Total		63,741
USES		
Professional	0.00	50,000
Fringe		3,500
Operating		8,000
Travel		200
Transfers Out		7,274
Total	0.00	68,974
Net Increase/Decrease in Funds		-5,233
Ending Balance		107,767
WDCE Custom Training		
Opening Balance		141,000
SOURCES		
Student Fees		85,000
Total		85,000
USES		
Professional	0.00	17,750
Fringe		1,183
Operating		21,250
Travel		150
Transfers Out		5,455
Total	0.00	45,788
Net Increase/Decrease in Funds		39,212
Ending Balance		180,212

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WDCE Marketing		
Opening Balance		33,000
SOURCES		
Transfers From Other Accounts		37,000
Total		37,000
USES		
Operating		70,000
Total		70,000
Net Increase/Decrease in Funds		-33,000
Ending Balance		0
Welding Lab		
Opening Balance		3,000
SOURCES		
Student Fees		25,500
Total		25,500
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		500
Ending Balance		3,500

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Wildland Fire		
Opening Balance		30,000
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.00	18,000
Classified	0.26	7,042
Fringe		6,477
Operating		20,442
Transfers Out		6,126
Total	0.26	58,087
Net Increase/Decrease in Funds		-23,087
Ending Balance		6,913

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		1,855,700
SOURCES		
Student Fees		1,338,044
Sales and Service		182,600
Transfers From Other Accounts		39,000
Total		1,559,644
USES		
Professional	3.13	557,486
Graduate		59,973
Classified	0.53	37,745
Wages		54,300
Fringe		110,747
Operating		852,067
Travel		13,200
Sales and Service Recharge		-1,350
Transfers Out		110,100
Total	3.66	1,794,268
Net Increase/Decrease in Funds		-234,624
Ending Balance		1,621,076

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Academic Support		
Fitness Center		
Opening Balance		8,700
SOURCES		
Student Fees		44,000
Total		44,000
USES		
Professional	0.00	35,142
Fringe		2,460
Operating		2,000
Travel		500
Transfers Out		4,728
Total	0.00	44,830
Net Increase/Decrease in Funds		-830
Ending Balance		7,870
Technology Fee		
Opening Balance		2,000,000
SOURCES		
Student Fees		849,169
Total		849,169
USES		
Professional	0.00	50,000
Wages		143,105
Fringe		5,647
Operating		650,417
Total	0.00	849,169
Net Increase/Decrease in Funds		0
Ending Balance		2,000,000

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		2,008,700
SOURCES		
Student Fees		893,169
Total		893,169
USES		
Professional	0.00	85,142
Wages		143,105
Fringe		8,107
Operating		652,417
Travel		500
Transfers Out		4,728
Total	0.00	893,999
Net Increase/Decrease in Funds		-830
Ending Balance		2,007,870
Student Services		
AAll Position / Student Support		
SOURCES		
Student Fees		112,708
Total		112,708
USES		
Classified	2.00	74,368
Fringe		38,340
Total	2.00	112,708
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Accuplacer / Assessment		
SOURCES		
Student Fees		90,840
Total		90,840
USES		
Classified	1.45	62,220
Fringe		28,620
Total	1.45	90,840
Net Increase/Decrease in Funds		0
Ending Balance		0
Accuplacer Testing Sales		
Opening Balance		41,000
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Classified	0.00	3,000
Wages		15,000
Fringe		345
Operating		10,000
Travel		4,600
Transfers Out		3,884
Total	0.00	36,829
Net Increase/Decrease in Funds		-8,829
Ending Balance		32,171

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Child Care Wage Support		
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Wages		29,500
Fringe		500
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Counseling		
SOURCES		
Student Fees		147,648
Total		147,648
USES		
Professional	1.42	70,929
Classified	1.00	35,165
Wages		3,000
Fringe		38,254
Travel		300
Total	2.42	147,648
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Disability Resource Center		
SOURCES		
Student Fees		70,507
Total		70,507
USES		
Professional	1.00	52,959
Fringe		17,248
Travel		300
Total	1.00	70,507
Net Increase/Decrease in Funds		0
Ending Balance		0
GED Sales		
Opening Balance		23,000
SOURCES		
Sales and Service		42,500
Total		42,500
USES		
Professional	0.00	15,000
Classified	0.00	1,000
Wages		1,000
Fringe		1,120
Operating		12,570
Travel		2,300
Transfers Out		3,890
Total	0.00	36,880
Net Increase/Decrease in Funds		5,620
Ending Balance		28,620

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Re-Entry Salaries		
SOURCES		
Student Fees		140,618
Total		140,618
USES		
Professional	1.00	71,117
Classified	1.00	31,426
Fringe		37,775
Travel		300
Total	2.00	140,618
Net Increase/Decrease in Funds		0
Ending Balance		0
SGA		
Opening Balance		140,000
SOURCES		
Student Fees		99,900
Total		99,900
USES		
Wages		29,000
Fringe		435
Operating		20,000
Travel		5,000
Transfers Out		44,500
Total		98,935
Net Increase/Decrease in Funds		965
Ending Balance		140,965

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Access Fees		
Opening Balance		163,000
SOURCES		
Student Fees		616,000
Total		616,000
USES		
Wages		311,000
Operating		463,000
Total		774,000
Net Increase/Decrease in Funds		-158,000
Ending Balance		5,000
Summer School Bridge Program		
Opening Balance		92,000
USES		
Professional	0.00	35,172
Wages		3,200
Fringe		2,012
Operating		51,560
Total	0.00	91,944
Net Increase/Decrease in Funds		-91,944
Ending Balance		56

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		459,000
SOURCES		
Student Fees		1,308,221
Sales and Service		70,500
Total		1,378,721
USES		
Professional	3.42	245,177
Classified	5.45	207,179
Wages		391,700
Fringe		164,649
Operating		557,130
Travel		12,800
Transfers Out		52,274
Total	8.87	1,630,909
Net Increase/Decrease in Funds		-252,188
Ending Balance		206,812

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support		
Contract Police Service		
Opening Balance		179,000
SOURCES		
Sales and Service		39,270
Total		39,270
USES		
Classified	0.00	28,000
Fringe		13,490
Operating		550
Total	0.00	42,040
Net Increase/Decrease in Funds		-2,770
Ending Balance		176,230
Foundation Major Gift Campaign		
Opening Balance		180,000
USES		
Operating		180,000
Total		180,000
Net Increase/Decrease in Funds		-180,000
Ending Balance		0

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Foundation-Supported Payroll		
Opening Balance		444
SOURCES		
Gifts		37,240
Total		37,240
USES		
Professional	0.49	28,377
Fringe		8,863
Total	0.49	37,240
Net Increase/Decrease in Funds		0
Ending Balance		444
Indirect Cost Recovery		
Opening Balance		1,270,000
SOURCES		
Indirect Cost Recovery		719,691
Total		719,691
USES		
Operating		273,340
Transfers Out		340,000
Total		613,340
Net Increase/Decrease in Funds		106,351
Ending Balance		1,376,351

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
iNtegrate $1.50 Tech Fee		
Opening Balance		350,000
SOURCES		
Student Fees		291,769
Total		291,769
USES		
Professional	2.50	128,273
Fringe		46,111
Operating		138,821
Total	2.50	313,205
Net Increase/Decrease in Funds		-21,436
Ending Balance		328,564
Telecommunications		
Opening Balance		279,000
USES		
Professional	1.00	50,719
Classified	0.50	32,241
Wages		20,000
Fringe		26,995
Operating		125,050
Sales and Service Recharge		-324,460
Transfers Out		160,000
Total	1.50	90,545
Net Increase/Decrease in Funds		-90,545
Ending Balance		188,455

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		2,258,444
SOURCES		
Student Fees		291,769
Sales and Service		39,270
Indirect Cost Recovery		719,691
Gifts		37,240
Total		1,087,970
USES		
Professional	3.99	207,369
Classified	0.50	60,241
Wages		20,000
Fringe		95,459
Operating		717,761
Sales and Service Recharge		-324,460
Transfers Out		500,000
Total	4.49	1,276,370
Net Increase/Decrease in Funds		-188,400
Ending Balance		2,070,044

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Operations & Maintenance		
Environmental Health and Safety		
SOURCES		
Transfers From Other Accounts		144,500
Total		144,500
USES		
Professional	0.50	42,706
Wages		20,800
Fringe		11,373
Operating		45,650
Travel		12,000
Transfers Out		11,971
Total	0.50	144,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Auxilliary Enterprise		
Child Care Center		
Opening Balance		250,000
SOURCES		
Sales and Service		499,082
Gifts		1,350
Total		500,432
USES		
Professional	2.00	68,748
Classified	6.00	186,257
Wages		103,555
Fringe		106,286
Operating		76,297
Travel		3,000
Total	8.00	544,143
Net Increase/Decrease in Funds		-43,711
Ending Balance		206,289
Meadowood Rental		
Opening Balance		74,837
SOURCES		
Sales and Service		420,000
Total		420,000
USES		
Operating		388,000
Total		388,000
Net Increase/Decrease in Funds		32,000
Ending Balance		106,837

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Vending Services		
Opening Balance		110,000
SOURCES		
Sales and Service		260,000
Total		260,000
USES		
Classified	1.00	27,687
Wages		10,000
Fringe		13,187
Operating		165,000
Sales and Service Recharge		-200
Transfers Out		28,428
Total	1.00	244,102
Net Increase/Decrease in Funds		15,898
Ending Balance		125,898

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

Auxilliary Enterprise TOTAL

	2011-2012 Operating Budget FTE	$
Opening Balance		434,837
SOURCES		
Sales and Service		1,179,082
Gifts		1,350
Total		1,180,432
USES		
Professional	2.00	68,748
Classified	7.00	213,944
Wages		113,555
Fringe		119,473
Operating		629,297
Travel		3,000
Sales and Service Recharge		-200
Transfers Out		28,428
Total	9.00	1,176,245
Net Increase/Decrease in Funds		4,187
Ending Balance		439,024

Truckee Meadows Community College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

TMCC TOTAL

	2011-2012 Operating Budget FTE	$
Opening Balance		7,016,681
SOURCES		
Student Fees		3,831,203
Sales and Service		1,471,452
Indirect Cost Recovery		719,691
Gifts		38,590
Transfers From Other Accounts		183,500
Total		6,244,436
USES		
Professional	13.04	1,206,628
Graduate		59,973
Classified	13.48	519,109
Wages		743,460
Fringe		509,808
Operating		3,454,322
Travel		41,500
Sales and Service Recharge		-326,010
Transfers Out		707,501
Total	26.52	6,916,291
Net Increase/Decrease in Funds		-671,855
Ending Balance		6,344,826

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction		
Carson Community Service		
Opening Balance		3,443
SOURCES		
Student Fees		52,280
Total		52,280
USES		
Professional	0.20	38,461
Fringe		5,986
Operating		4,542
Transfers Out		620
Total	0.20	49,609
Net Increase/Decrease in Funds		2,671
Ending Balance		6,114
Carson Driver's Education		
Opening Balance		6,501
SOURCES		
Student Fees		34,000
Total		34,000
USES		
Professional	0.40	36,916
Fringe		7,991
Operating		1,935
Total	0.40	46,842
Net Increase/Decrease in Funds		-12,842
Ending Balance		-6,341

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Carson Motorcycle Safety		
Opening Balance		34,787
SOURCES		
Student Fees		65,520
Total		65,520
USES		
Professional	0.20	41,239
Fringe		6,262
Operating		8,398
Total	0.20	55,899
Net Increase/Decrease in Funds		9,621
Ending Balance		44,408
Lab - Biology		
Opening Balance		4,278
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Professional	0.00	1,200
Fringe		119
Operating		27,000
Total	0.00	28,319
Net Increase/Decrease in Funds		-1,319
Ending Balance		2,959

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Lab - Video Instruction		
Opening Balance		979
SOURCES		
Student Fees		25,700
Total		25,700
USES		
Professional	0.00	24,000
Fringe		2,388
Total	0.00	26,388
Net Increase/Decrease in Funds		-688
Ending Balance		291
Theater Ticket Sales		
Opening Balance		157,679
SOURCES		
Sales and Service		170,000
Total		170,000
USES		
Professional	0.00	40,000
Fringe		3,820
Operating		181,000
Total	0.00	224,820
Net Increase/Decrease in Funds		-54,820
Ending Balance		102,859

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Truck Driving School		
Opening Balance		9,428
SOURCES		
Misc		129,600
Total		129,600
USES		
Operating		111,790
Total		111,790
Net Increase/Decrease in Funds		17,810
Ending Balance		27,238
Instruction TOTAL		
Opening Balance		217,095
SOURCES		
Student Fees		204,500
Sales and Service		170,000
Misc		129,600
Total		504,100
USES		
Professional	0.80	181,816
Fringe		26,566
Operating		334,665
Transfers Out		620
Total	0.80	543,667
Net Increase/Decrease in Funds		-39,567
Ending Balance		177,528

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services		
Baseball Coach GIP		
Opening Balance		4,110
SOURCES		
Transfers From Other Accounts		73,250
Total		73,250
USES		
Professional	1.00	56,242
Fringe		18,186
Total	1.00	74,428
Net Increase/Decrease in Funds		-1,178
Ending Balance		2,932
Baseball Operating		
Opening Balance		1,214
SOURCES		
Gifts		50,000
Transfers From Other Accounts		43,027
Total		93,027
USES		
Operating		22,027
Travel		71,000
Total		93,027
Net Increase/Decrease in Funds		0
Ending Balance		1,214

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Carson Campus GUSA		
Opening Balance		-782
SOURCES		
Student Fees		48,025
Total		48,025
USES		
Wages		7,500
Fringe		113
Operating		12,400
Travel		12,000
Transfers Out		14,000
Total		46,013
Net Increase/Decrease in Funds		2,012
Ending Balance		1,230
F/A Unrestr Pell Indirect		
Opening Balance		29,978
SOURCES		
Misc		9,000
Total		9,000
USES		
Professional	0.41	22,328
Fringe		7,172
Total	0.41	29,500
Net Increase/Decrease in Funds		-20,500
Ending Balance		9,478

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Fitness Center Student Employee		
Opening Balance		-2,380
SOURCES		
Transfers From Other Accounts		27,900
Total		27,900
USES		
Wages		26,000
Fringe		390
Total		26,390
Net Increase/Decrease in Funds		1,510
Ending Balance		-870
GED Testing , Carson		
Opening Balance		-2,667
SOURCES		
Sales and Service		24,000
Transfers From Other Accounts		120
Total		24,120
USES		
Professional	0.05	13,250
Fringe		2,072
Operating		8,000
Total	0.05	23,322
Net Increase/Decrease in Funds		798
Ending Balance		-1,869

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Softball Asst Coach		
Opening Balance		2,624
SOURCES		
Transfers From Other Accounts		37,513
Total		37,513
USES		
Professional	1.00	23,814
Fringe		12,161
Total	1.00	35,975
Net Increase/Decrease in Funds		1,538
Ending Balance		4,162
Softball Coach GIP		
Opening Balance		7,645
SOURCES		
Transfers From Other Accounts		68,446
Total		68,446
USES		
Professional	1.00	46,076
Fringe		16,298
Total	1.00	62,374
Net Increase/Decrease in Funds		6,072
Ending Balance		13,717

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
Softball Operating		
Opening Balance		52
SOURCES		
Gifts		25,000
Transfers From Other Accounts		47,950
Total		72,950
USES		
Operating		11,750
Travel		61,200
Total		72,950
Net Increase/Decrease in Funds		0
Ending Balance		52
Student Access Funds		
Opening Balance		46,519
SOURCES		
Student Fees		270,900
Total		270,900
USES		
Wages		80,000
Fringe		1,150
Operating		189,750
Total		270,900
Net Increase/Decrease in Funds		0
Ending Balance		46,519

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
Student Governmet Wages		
Opening Balance		967
SOURCES		
Transfers From Other Accounts		35,970
Total		35,970
USES		
Wages		35,425
Fringe		531
Total		35,956
Net Increase/Decrease in Funds		14
Ending Balance		981

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		87,280
SOURCES		
Student Fees		318,925
Sales and Service		24,000
Gifts		75,000
Misc		9,000
Transfers From Other Accounts		334,176
Total		761,101
USES		
Professional	3.46	161,710
Wages		148,925
Fringe		58,073
Operating		243,927
Travel		144,200
Transfers Out		14,000
Total	3.46	770,835
Net Increase/Decrease in Funds		-9,734
Ending Balance		77,546

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support		
Bookstore Income		
Opening Balance		345,479
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		106,600
Total		106,600
Net Increase/Decrease in Funds		13,400
Ending Balance		358,879
EH&S		
SOURCES		
Transfers From Other Accounts		98,948
Total		98,948
USES		
Professional	0.55	39,143
Classified	0.53	16,002
Fringe		22,044
Operating		17,480
Travel		375
Total	1.08	95,044
Net Increase/Decrease in Funds		3,904
Ending Balance		3,904

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
General Improvement Fund		
Opening Balance		869,394
SOURCES		
Student Fees		390,300
Total		390,300
USES		
Transfers Out		382,048
Total		382,048
Net Increase/Decrease in Funds		8,252
Ending Balance		877,646
Tech Fees - iNtegrate		
Opening Balance		68,115
SOURCES		
Student Fees		138,000
Total		138,000
USES		
Professional	1.25	107,718
Fringe		27,760
Total	1.25	135,478
Net Increase/Decrease in Funds		2,522
Ending Balance		70,637

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Technology Tech Fee		
Opening Balance		324,605
SOURCES		
Student Fees		352,000
Total		352,000
USES		
Operating		589,875
Total		589,875
Net Increase/Decrease in Funds		-237,875
Ending Balance		86,730
Institutional Support TOTAL		
Opening Balance		1,607,593
SOURCES		
Student Fees		880,300
Indirect Cost Recovery		120,000
Transfers From Other Accounts		98,948
Total		1,099,248
USES		
Professional	1.80	146,861
Classified	0.53	16,002
Fringe		49,804
Operating		607,355
Travel		375
Transfers Out		488,648
Total	2.33	1,309,045
Net Increase/Decrease in Funds		-209,797
Ending Balance		1,397,796

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Auxilliary Enterprise		
Child Development Center		
Opening Balance		-4,577
SOURCES		
Student Fees		16,578
Sales and Service		777,920
Total		794,498
USES		
Professional	1.00	300,551
Classified	6.60	207,232
Wages		58,000
Fringe		143,179
Operating		69,109
Transfers Out		10,000
Total	7.60	788,071
Net Increase/Decrease in Funds		6,427
Ending Balance		1,850

Western Nevada College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WNC TOTAL		
Opening Balance		1,907,391
SOURCES		
Student Fees		1,420,303
Sales and Service		971,920
Indirect Cost Recovery		120,000
Gifts		75,000
Misc		138,600
Transfers From Other Accounts		433,124
Total		3,158,947
USES		
Professional	7.06	790,938
Classified	7.13	223,234
Wages		206,925
Fringe		277,622
Operating		1,255,056
Travel		144,575
Transfers Out		513,268
Total	14.19	3,411,618
Net Increase/Decrease in Funds		-252,671
Ending Balance		1,654,720

Business Center North
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTITUTIONAL SUPPORT		
BCN PURCHASING REBATE ACCOUNT		
Opening Balance		150,501
SOURCES		
Sales and Service		125,000
Total		125,000
USES		
Classified	2.75	114,535
Wages		28,500
Fringe		44,660
Operating		11,605
Total	2.75	199,300
Net Increase/Decrease in Funds		-74,300
Ending Balance		76,201
BCN WORKERS' COMPENSATION		
Opening Balance		4,147
SOURCES		
Misc		259,772
Total		259,772
USES		
Professional	1.00	95,000
Classified	1.27	54,447
Wages		2,500
Fringe		48,258
Operating		12,042
Travel		2,000
Total	2.27	214,247
Net Increase/Decrease in Funds		45,525
Ending Balance		49,672

Business Center North
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		154,648
SOURCES		
Sales and Service		125,000
Misc		259,772
Total		384,772
USES		
Professional	1.00	95,000
Classified	4.02	168,982
Wages		31,000
Fringe		92,918
Operating		23,647
Travel		2,000
Total	5.02	413,547
Net Increase/Decrease in Funds		-28,775
Ending Balance		125,873

Business Center North
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
BCN TOTAL		
Opening Balance		154,648
SOURCES		
Sales and Service		125,000
Misc		259,772
Total		384,772
USES		
Professional	1.00	95,000
Classified	4.02	168,982
Wages		31,000
Fringe		92,918
Operating		23,647
Travel		2,000
Total	5.02	413,547
Net Increase/Decrease in Funds		-28,775
Ending Balance		125,873

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Business Center South
2011-2012 Self Supporting Budget
Sources and Uses of Funds

Instruction

HSS SKILLS/SIMULATION LAB

	2011-2012 Operating Budget FTE	$
Opening Balance		164,540
SOURCES		
Student Fees		371,415
Misc		72,181
Total		443,596
USES		
Professional	3.00	187,313
Classified	1.00	28,478
Fringe		79,783
Operating		90,249
Travel		4,000
Total	4.00	389,823
Net Increase/Decrease in Funds		53,773
Ending Balance		218,313

Business Center South
2011-2012 Self Supporting Budget
Sources and Uses of Funds

BCS TOTAL

	2011-2012 Operating Budget FTE	$
Opening Balance		164,540
SOURCES		
Student Fees		371,415
Misc		72,181
Total		443,596
USES		
Professional	3.00	187,313
Classified	1.00	28,478
Fringe		79,783
Operating		90,249
Travel		4,000
Total	4.00	389,823
Net Increase/Decrease in Funds		53,773
Ending Balance		218,313

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction		
DAS UNR ATMOS BASE		
Opening Balance		68,051
SOURCES		
Sales and Service		17,957
Transfers From Other Accounts		1,313
Total		19,270
USES		
Professional	0.25	24,683
Fringe		11,083
Operating		909
Travel		270
Total	0.25	36,945
Net Increase/Decrease in Funds		-17,675
Ending Balance		50,376
DAS UNR TEACHING		
Opening Balance		20,000
SOURCES		
Sales and Service		100,000
Transfers From Other Accounts		14,885
Total		114,885
USES		
Professional	1.00	91,896
Fringe		41,261
Total	1.00	133,157
Net Increase/Decrease in Funds		-18,272
Ending Balance		1,728

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DHS UNR TEACHING		
Opening Balance		45,556
SOURCES		
Sales and Service		133,415
Transfers From Other Accounts		18,811
Total		152,226
USES		
Professional	1.00	99,298
Fringe		44,585
Transfers Out		7,686
Total	1.00	151,569
Net Increase/Decrease in Funds		657
Ending Balance		46,213
Instruction TOTAL		
Opening Balance		133,607
SOURCES		
Sales and Service		251,372
Transfers From Other Accounts		35,009
Total		286,381
USES		
Professional	2.25	215,877
Fringe		96,929
Operating		909
Travel		270
Transfers Out		7,686
Total	2.25	321,671
Net Increase/Decrease in Funds		-35,290
Ending Balance		98,317

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Research		
BURNING EMISSIONS ON CLIMATE		
Opening Balance		67,330
USES		
Operating		58,000
Total		58,000
Net Increase/Decrease in Funds		-58,000
Ending Balance		9,330
CO2 IN LAB POROUS MEDIA		
Opening Balance		36,752
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		11,752

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		200,000
Total		200,000
USES		
Professional	0.00	13,961
Graduate		100
Classified	0.00	100
Wages		100
Fringe		6,339
Operating		177,400
Travel		2,000
Total	0.00	200,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		87,322
Total		87,322
USES		
Professional	0.50	43,010
Fringe		19,312
Operating		25,000
Total	0.50	87,322
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DHS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		350,358
Total		350,358
USES		
Professional	1.25	119,640
Fringe		53,718
Operating		2,000
Travel		5,000
Transfers Out		170,000
Total	1.25	350,358
Net Increase/Decrease in Funds		0
Ending Balance		0
DOE PROPOSAL		
Opening Balance		28,628
USES		
Professional	0.00	3,783
Fringe		1,699
Operating		20,000
Total	0.00	25,482
Net Increase/Decrease in Funds		-25,482
Ending Balance		3,146

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DOE/ALGAL-NSHE RENW ENRGY C/S		
Opening Balance		27,382
USES		
Professional	0.00	3,348
Fringe		1,503
Operating		22,000
Total	0.00	26,851
Net Increase/Decrease in Funds		-26,851
Ending Balance		531
DOE/ALGAL-NSHE RENW ENRGY PH 2		
Opening Balance		36,537
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		11,537
FRACTIONAL-RWHET		
Opening Balance		49,166
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		24,166

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
IPA INTERNAL PROGRAM ASSIGNMENT		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
MATCHING AND COST SHARE (ARI)		
SOURCES		
Indirect Cost Recovery		667,925
Total		667,925
USES		
Transfers Out		667,925
Total		667,925
Net Increase/Decrease in Funds		0
Ending Balance		0
NSF WAIS DIVIDE SUPPORT		
Opening Balance		49,187
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		24,187

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PENSTEMON RESIDUAL		
Opening Balance		35,084
USES		
Professional	0.00	4,311
Wages		209
Fringe		1,942
Operating		18,000
Travel		902
Total	0.00	25,364
Net Increase/Decrease in Funds		-25,364
Ending Balance		9,720
QUAGGA MUSSELS MGMT / CONTROL		
Opening Balance		49,338
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		24,338

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RESERVOIR METEOROLOGICAL NETWK		
Opening Balance		47,054
USES		
Professional	0.00	1,452
Fringe		652
Operating		23,500
Total	0.00	25,604
Net Increase/Decrease in Funds		-25,604
Ending Balance		21,450
TWARAKAVI-NEW FAC RESEARCH		
Opening Balance		50,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		25,000
VORTEX TRANSPORT		
Opening Balance		32,763
USES		
Professional	0.00	321
Graduate		1,800
Fringe		506
Operating		291
Total	0.00	2,918
Net Increase/Decrease in Funds		-2,918
Ending Balance		29,845

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
WILCOX NEW FACULTY SUPPORT		
Opening Balance		28,885
USES		
Professional	0.00	5,502
Fringe		2,470
Operating		16,000
Travel		1,800
Total	0.00	25,772
Net Increase/Decrease in Funds		-25,772
Ending Balance		3,113
Research TOTAL		
Opening Balance		538,106
SOURCES		
Indirect Cost Recovery		1,355,605
Total		1,355,605
USES		
Professional	1.75	195,328
Graduate		1,900
Classified	0.00	100
Wages		309
Fringe		88,141
Operating		512,191
Travel		9,702
Transfers Out		887,925
Total	1.75	1,695,596
Net Increase/Decrease in Funds		-339,991
Ending Balance		198,115

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Public Service		
WRCC CLIMATE SERVICES		
Opening Balance		10,727
SOURCES		
Sales and Service		22,800
Total		22,800
USES		
Professional	0.00	17,161
Fringe		7,705
Operating		4,529
Total	0.00	29,395
Net Increase/Decrease in Funds		-6,595
Ending Balance		4,132
Academic Support		
LIBRARY		
SOURCES		
Indirect Cost Recovery		458,744
Total		458,744
USES		
Professional	1.00	80,795
Classified	1.00	49,254
Wages		16,080
Fringe		64,211
Operating		232,904
Travel		15,500
Total	2.00	458,744
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support		
6220 OPERATING RESERVE		
SOURCES		
Indirect Cost Recovery		221,589
Total		221,589
USES		
Operating		53,589
Transfers Out		168,000
Total		221,589
Net Increase/Decrease in Funds		0
Ending Balance		0
ACHARYA DHS NEW FAC SUPP EQUIP		
Opening Balance		27,026
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		2,026

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ADMIN - P.I. FUNDS		
Opening Balance		31,341
SOURCES		
Transfers From Other Accounts		839
Total		839
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-24,161
Ending Balance		7,180
ADMINISTRATION RESERVES		
Opening Balance		2,800,000
SOURCES		
Transfers From Other Accounts		33,904
Total		33,904
USES		
Operating		50,000
Transfers Out		1,400,000
Total		1,450,000
Net Increase/Decrease in Funds		-1,416,096
Ending Balance		1,383,904

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ADMINISTRATIVE SOFTWARE		
Opening Balance		79,056
USES		
Wages		3,064
Fringe		86
Operating		68,044
Total		71,194
Net Increase/Decrease in Funds		-71,194
Ending Balance		7,862
AILEEN & SULO MAKI ENDOWMENT		
Opening Balance		144,357
SOURCES		
Gifts		16,599
Total		16,599
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-13,401
Ending Balance		130,956
ARCHAEOLOGY ENVIR SUPPORT		
Opening Balance		60,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		35,000

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
BRIDGE FUNDING		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CARTER FAMILY ENDOWMENT FUND		
Opening Balance		76,466
SOURCES		
Gifts		14,402
Total		14,402
USES		
Operating		30,897
Total		30,897
Net Increase/Decrease in Funds		-16,495
Ending Balance		59,971

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CAVCM DRIVE6 BUSINESS DEV		
Opening Balance		49,059
USES		
Professional	0.00	6,765
Fringe		3,037
Operating		11,000
Travel		4,686
Total	0.00	25,488
Net Increase/Decrease in Funds		-25,488
Ending Balance		23,571
CAVCM DRIVE6 TOURS		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
CHAKRABARTY STARTUP SUPPORT		
Opening Balance		97,575
USES		
Professional	0.00	7,748
Fringe		3,479
Operating		25,000
Total	0.00	36,227
Net Increase/Decrease in Funds		-36,227
Ending Balance		61,348
CHOW DAS FACULTY DEV		
Opening Balance		10,091
SOURCES		
Transfers From Other Accounts		22,666
Total		22,666
USES		
Operating		506
Transfers Out		30,000
Total		30,506
Net Increase/Decrease in Funds		-7,840
Ending Balance		2,251

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
CLARK COUNTY RESIDUAL - SADA		
Opening Balance		45,653
USES		
Professional	0.00	9,288
Fringe		4,170
Operating		7,640
Travel		1,217
Total	0.00	22,315
Net Increase/Decrease in Funds		-22,315
Ending Balance		23,338
CONTRACT MANAGEMENT DEFICIT		
Opening Balance		40,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		15,000

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
CTREC GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		38,285
Total		38,285
USES		
Professional	0.25	22,971
Fringe		10,314
Operating		1,000
Travel		4,000
Total	0.25	38,285
Net Increase/Decrease in Funds		0
Ending Balance		0
CWES GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		34,312
Total		34,312
USES		
Professional	0.25	20,229
Fringe		9,083
Operating		1,000
Travel		4,000
Total	0.25	34,312
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DANIELS NEW FACULTY SUP RSRCH		
Opening Balance		27,297
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		2,297
DAS - P.I. FUNDS		
Opening Balance		221,346
SOURCES		
Transfers From Other Accounts		246,726
Total		246,726
USES		
Professional	0.00	2,017
Fringe		906
Operating		18,720
Travel		18,094
Transfers Out		167,909
Total	0.00	207,646
Net Increase/Decrease in Funds		39,080
Ending Balance		260,426

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS 220 EQUIPMENT		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS BRIDGE FUND ENGELBRECHT		
Opening Balance		69,560
USES		
Professional	0.00	5,080
Fringe		2,281
Transfers Out		20,000
Total	0.00	27,361
Net Increase/Decrease in Funds		-27,361
Ending Balance		42,199

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS BRIDGE FUNDING		
Opening Balance		175,522
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		137,518
Total		137,518
Net Increase/Decrease in Funds		-57,518
Ending Balance		118,004
DAS BUSINESS DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Professional	0.00	16,058
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,442
Operating		8,000
Travel		12,000
Total	0.00	45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS CARRY FORWARD RESERVES		
Opening Balance		387,350
SOURCES		
Transfers From Other Accounts		22,191
Total		22,191
USES		
Operating		82,211
Transfers Out		50,000
Total		132,211
Net Increase/Decrease in Funds		-110,020
Ending Balance		277,330
DAS COMPUTER SYSTEM SUPPLIES		
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS CONTINGENCY RESERVE		
SOURCES		
Indirect Cost Recovery		199,433
Total		199,433
USES		
Operating		199,433
Total		199,433
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS EXTERNAL PROF SERVICE		
SOURCES		
Indirect Cost Recovery		35,000
Total		35,000
USES		
Professional	0.00	21,500
Graduate		500
Classified	0.00	500
Wages		500
Fringe		10,006
Operating		494
Travel		1,500
Total	0.00	35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS FACILITIES RENOVATION		
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		240,000
Total		240,000
USES		
Professional	0.50	68,634
Classified	1.25	63,364
Fringe		64,349
Operating		28,653
Travel		15,000
Total	1.75	240,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS NEW FACULTY SUPPORT		
SOURCES		
Indirect Cost Recovery		125,000
Total		125,000
USES		
Operating		125,000
Total		125,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Professional	0.00	10,689
Graduate		500
Classified	0.00	500
Wages		500
Fringe		5,153
Operating		101,658
Travel		1,000
Total	0.00	120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS OTHER RESERVES		
Opening Balance		18,733
SOURCES		
Transfers From Other Accounts		7,000
Total		7,000
USES		
Operating		40,990
Transfers Out		-15,260
Total		25,730
Net Increase/Decrease in Funds		-18,730
Ending Balance		3
DAS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	15,297
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,228
Operating		475
Travel		500
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS POST DOC SUPPORT - RAC		
Opening Balance		14,090
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		65,911
Total		65,911
Net Increase/Decrease in Funds		14,089
Ending Balance		28,179
DAS PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		400,000
Total		400,000
USES		
Professional	2.50	258,345
Graduate		5,000
Classified	0.00	2,500
Wages		2,500
Fringe		119,155
Operating		10,500
Travel		2,000
Total	2.50	400,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS-EAF SAMPLERS-SALES/USE		
Opening Balance		8,004
SOURCES		
Transfers From Other Accounts		30,524
Total		30,524
USES		
Graduate		15,436
Classified	0.00	2,614
Wages		3,657
Fringe		4,664
Operating		48,043
Sales and Service Recharge		-40,056
Total	0.00	34,358
Net Increase/Decrease in Funds		-3,834
Ending Balance		4,170
DAS-MARSTON ENDOWMENT CHAIR		
Opening Balance		13,051
SOURCES		
Gifts		46,403
Total		46,403
USES		
Professional	0.25	33,421
Fringe		15,006
Total	0.25	48,427
Net Increase/Decrease in Funds		-2,024
Ending Balance		11,027

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DAS-STORM PEAK LAB RENTAL FEES		
Opening Balance		38,498
SOURCES		
Sales and Service		11,681
Total		11,681
USES		
Professional	0.00	667
Wages		3,495
Fringe		397
Operating		70,979
Travel		171
Sales and Service Recharge		-91,529
Total	0.00	-15,820
Net Increase/Decrease in Funds		27,501
Ending Balance		65,999
DEES - P.I. FUNDS		
Opening Balance		207,888
SOURCES		
Transfers From Other Accounts		185,127
Total		185,127
USES		
Transfers Out		201,727
Total		201,727
Net Increase/Decrease in Funds		-16,600
Ending Balance		191,288

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEES BRIDGE FUNDING		
Opening Balance		161,087
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		137,518
Total		137,518
Net Increase/Decrease in Funds		-57,518
Ending Balance		103,569
DEES CARRY FORWARD RESERVES		
Opening Balance		369,596
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		103,883
Transfers Out		413,683
Total		517,566
Net Increase/Decrease in Funds		-367,566
Ending Balance		2,030

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEES COMPUTER SUPPLIES		
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES COST SHARE		
Opening Balance		500,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		450,000
DEES ECOCELLS OPERATING		
SOURCES		
Indirect Cost Recovery		74,495
Total		74,495
USES		
Professional	0.50	48,751
Wages		3,750
Fringe		21,994
Total	0.50	74,495
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEES GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		309,450
Total		309,450
USES		
Professional	1.00	91,910
Classified	1.25	65,675
Fringe		81,073
Operating		47,440
Travel		23,352
Total	2.25	309,450
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES IRCEB END		
SOURCES		
Indirect Cost Recovery		26,229
Total		26,229
USES		
Operating		26,229
Total		26,229
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEES OTHER RESERVES		
Opening Balance		34,567
SOURCES		
Transfers From Other Accounts		5,608
Total		5,608
USES		
Operating		20,457
Total		20,457
Net Increase/Decrease in Funds		-14,849
Ending Balance		19,718
DEES PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		97,229
Total		97,229
USES		
Professional	0.50	57,347
Classified	0.00	6,178
Wages		480
Fringe		29,208
Travel		4,016
Total	0.50	97,229
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEES POST DOC SUPPORT - RAC		
Opening Balance		69,879
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.00	2,386
Graduate		10,976
Fringe		3,278
Transfers Out		91,625
Total	0.00	108,265
Net Increase/Decrease in Funds		-28,265
Ending Balance		41,614
DEES PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		446,756
Total		446,756
USES		
Professional	3.00	308,320
Fringe		138,436
Total	3.00	446,756
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEES SPEC PROJ/EXTERNAL REVIEW		
SOURCES		
Indirect Cost Recovery		36,374
Total		36,374
USES		
Professional	0.00	19,116
Fringe		8,583
Operating		5,000
Travel		3,675
Total	0.00	36,374
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES-PI/CABLK		
Opening Balance		25,561
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		561
DEES-PI/MCDONALD		
Opening Balance		86,150
USES		
Operating		24,000
Travel		959
Total		24,959
Net Increase/Decrease in Funds		-24,959
Ending Balance		61,191

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DEES-SOILS LAB		
Opening Balance		-5,153
SOURCES		
Sales and Service		18,142
Total		18,142
USES		
Professional	0.00	23,485
Wages		34,357
Fringe		11,507
Operating		23,193
Sales and Service Recharge		-80,000
Total	0.00	12,542
Net Increase/Decrease in Funds		5,600
Ending Balance		447
DEPUTY SPECIAL ASSIST PRES		
SOURCES		
Indirect Cost Recovery		46,484
Total		46,484
USES		
Wages		32,760
Fringe		917
Operating		1,022
Travel		11,785
Total		46,484
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DHS - P.I. FUNDS		
Opening Balance		317,336
SOURCES		
Transfers From Other Accounts		237,855
Total		237,855
USES		
Operating		434
Transfers Out		263,275
Total		263,709
Net Increase/Decrease in Funds		-25,854
Ending Balance		291,482
DHS BRIDGE FUNDING		
Opening Balance		279,538
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		55,000
Ending Balance		334,538

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DHS CARRY FORWARD RESERVES		
Opening Balance		800,661
SOURCES		
Transfers From Other Accounts		85,102
Total		85,102
USES		
Transfers Out		177,081
Total		177,081
Net Increase/Decrease in Funds		-91,979
Ending Balance		708,682
DHS COMPUTER SYSTEMS/SUPPLIES		
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS COST SHARE		
Opening Balance		500,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		475,000

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DHS ENDOWMENT		
Opening Balance		94,456
SOURCES		
Gifts		13,858
Total		13,858
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-16,142
Ending Balance		78,314
DHS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		390,222
Total		390,222
USES		
Professional	1.25	111,372
Classified	2.50	100,825
Wages		15,000
Fringe		106,685
Operating		32,340
Travel		24,000
Total	3.75	390,222
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
DHS GRAD STUDENT SUPPORT		
Opening Balance		4,095
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Graduate		26,790
Fringe		5,385
Total		32,175
Net Increase/Decrease in Funds		-2,175
Ending Balance		1,920
DHS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		85,935
Total		85,935
USES		
Operating		25,935
Transfers Out		60,000
Total		85,935
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
DHS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		141,987
Total		141,987
USES		
Professional	1.00	95,712
Fringe		42,975
Operating		300
Travel		3,000
Total	1.00	141,987
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS POST DOC SUPPORT		
Opening Balance		97,565
USES		
Operating		20,000
Transfers Out		15,000
Total		35,000
Net Increase/Decrease in Funds		-35,000
Ending Balance		62,565

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DHS PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		320,545
Total		320,545
USES		
Professional	2.25	215,352
Fringe		96,693
Operating		500
Travel		8,000
Total	2.25	320,545
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS SURFACE WATER HYDROLOGIST		
Opening Balance		150,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		120,000

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DHS-ANALYTICAL CHEMISTRY LAB		
Opening Balance		-12,368
SOURCES		
Sales and Service		11,489
Transfers From Other Accounts		34,000
Total		45,489
USES		
Professional	0.75	60,096
Wages		2,162
Fringe		27,044
Operating		17,486
Sales and Service Recharge		-73,706
Total	0.75	33,082
Net Increase/Decrease in Funds		12,407
Ending Balance		39
DHS-DOE CONTRACT MGT-CLEARING		
Opening Balance		102,341
USES		
Professional	1.50	155,071
Classified	0.00	5,970
Fringe		72,958
Operating		1,097
Travel		418
Sales and Service Recharge		-297,592
Total	1.50	-62,078
Net Increase/Decrease in Funds		62,078
Ending Balance		164,419

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DHS-ICP/MS LAB		
Opening Balance		40,554
USES		
Professional	0.75	68,536
Graduate		1,188
Wages		6,073
Fringe		31,181
Operating		117,625
Travel		747
Sales and Service Recharge		-252,000
Transfers Out		66,337
Total	0.75	39,687
Net Increase/Decrease in Funds		-39,687
Ending Balance		867
DHS-SMALL PO SALES		
Opening Balance		830
SOURCES		
Sales and Service		51,500
Total		51,500
USES		
Professional	0.00	17,256
Fringe		7,748
Operating		18,427
Travel		1,081
Transfers Out		7,380
Total	0.00	51,892
Net Increase/Decrease in Funds		-392
Ending Balance		438

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DIR COMMUNICATION/GOVT AFFAIRS		
SOURCES		
Indirect Cost Recovery		229,351
Total		229,351
USES		
Professional	1.25	117,220
Fringe		52,631
Operating		16,250
Travel		43,250
Total	1.25	229,351
Net Increase/Decrease in Funds		0
Ending Balance		0
DRI ANNUAL REPORT/NEWSLETTER		
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Wages		12,000
Fringe		336
Operating		27,664
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DRI EVENTS		
SOURCES		
Indirect Cost Recovery		33,000
Total		33,000
USES		
Operating		33,000
Total		33,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DRI FACULTY ENDOWMENT		
Opening Balance		55,333
SOURCES		
Gifts		6,746
Total		6,746
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-23,254
Ending Balance		32,079

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
DRI MERCHANDISE		
Opening Balance		10,140
SOURCES		
Sales and Service		17,629
Transfers From Other Accounts		22,500
Total		40,129
USES		
Operating		32,059
Total		32,059
Net Increase/Decrease in Funds		8,070
Ending Balance		18,210
EAF ALL LAB ADMINISTRATION		
Opening Balance		-15,253
SOURCES		
Transfers From Other Accounts		21,000
Total		21,000
USES		
Professional	0.75	54,708
Graduate		900
Classified	0.75	32,790
Wages		53,261
Fringe		44,533
Operating		-186,448
Travel		5,722
Total	1.50	5,466
Net Increase/Decrease in Funds		15,534
Ending Balance		281

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EAF CARBON		
Opening Balance		267,481
SOURCES		
Sales and Service		70,102
Total		70,102
USES		
Professional	2.25	223,944
Graduate		4,500
Classified	2.00	75,075
Wages		96,308
Fringe		146,044
Operating		402,196
Travel		51,819
Sales and Service Recharge		-1,054,965
Total	4.25	-55,079
Net Increase/Decrease in Funds		125,181
Ending Balance		392,662
EAF CLEARING		
Opening Balance		70,885
SOURCES		
Sales and Service		-2,137
Transfers From Other Accounts		80,855
Total		78,718
USES		
Operating		-6,329
Transfers Out		47,783
Total		41,454
Net Increase/Decrease in Funds		37,264
Ending Balance		108,149

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EAF DATA VALIDATION		
Opening Balance		85,864
SOURCES		
Sales and Service		35,836
Total		35,836
USES		
Professional	0.75	78,441
Graduate		3,600
Classified	0.00	1,639
Fringe		36,858
Operating		49,941
Sales and Service Recharge		-173,456
Total	0.75	-2,977
Net Increase/Decrease in Funds		38,813
Ending Balance		124,677

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

EAF ELEMENT - XRF

	2011-2012 Operating Budget FTE	$
Opening Balance		10,758
SOURCES		
Sales and Service		62,877
Total		62,877
USES		
Professional	0.50	46,823
Classified	0.00	8,451
Wages		1,170
Fringe		25,772
Operating		83,227
Travel		1,315
Sales and Service Recharge		-93,250
Total	0.50	73,508
Net Increase/Decrease in Funds		-10,631
Ending Balance		127

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

EAF IONS

	2011-2012 Operating Budget FTE	$
Opening Balance		-8,588
SOURCES		
Sales and Service		72,928
Total		72,928
USES		
Professional	0.00	17,303
Classified	1.00	50,892
Fringe		36,167
Operating		109,677
Sales and Service Recharge		-150,000
Total	1.00	64,039
Net Increase/Decrease in Funds		8,889
Ending Balance		301

EAF MASS

Opening Balance		8,940
SOURCES		
Sales and Service		15,224
Total		15,224
USES		
Professional	0.00	17,274
Classified	0.00	13,547
Wages		9,288
Fringe		15,575
Operating		35,152
Sales and Service Recharge		-87,675
Total	0.00	3,161
Net Increase/Decrease in Funds		12,063
Ending Balance		21,003

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
EAF MEDIA AND SHIP AND HANDLE		
Opening Balance		64,320
SOURCES		
Sales and Service		35,887
Total		35,887
USES		
Professional	0.00	20,533
Classified	0.50	23,670
Wages		28,378
Fringe		23,222
Operating		119,486
Sales and Service Recharge		-196,902
Total	0.50	18,387
Net Increase/Decrease in Funds		17,500
Ending Balance		81,820
EAF THERMO DESORPTION		
Opening Balance		16,356
SOURCES		
Sales and Service		7,591
Total		7,591
USES		
Classified	0.00	1,613
Wages		7,743
Fringe		1,117
Operating		17,439
Sales and Service Recharge		-36,886
Total	0.00	-8,974
Net Increase/Decrease in Funds		16,565
Ending Balance		32,921

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
EARMAN NEW FAC SUPPORT-RSCH		
Opening Balance		84,978
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		54,978
ENVIRONMENTAL HEALTH & SAFETY		
SOURCES		
Indirect Cost Recovery		131,902
Total		131,902
USES		
Professional	0.25	30,544
Classified	0.25	28,133
Wages		4,625
Fringe		29,542
Operating		20,938
Travel		18,120
Total	0.50	131,902
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EVPR FACULTY STARTUP		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR PRE AWARD/COMPLIANCE		
SOURCES		
Indirect Cost Recovery		187,981
Total		187,981
USES		
Professional	1.25	126,281
Fringe		56,700
Operating		5,000
Total	1.25	187,981
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR PROF SERVICE SUPP PROG		
Opening Balance		78,052
USES		
Operating		25,000
Transfers Out		16,948
Total		41,948
Net Increase/Decrease in Funds		-41,948
Ending Balance		36,104

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EVPR PROPOSAL/BUSINESS DEVELOP		
SOURCES		
Indirect Cost Recovery		55,410
Total		55,410
USES		
Operating		25,000
Transfers Out		30,410
Total		55,410
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR RESEARCH		
SOURCES		
Indirect Cost Recovery		143,420
Total		143,420
USES		
Professional	0.75	68,180
Fringe		30,612
Operating		12,963
Travel		31,665
Total	0.75	143,420
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
EVPR SECURITY OFFICE		
SOURCES		
Indirect Cost Recovery		42,025
Total		42,025
USES		
Professional	0.25	29,003
Fringe		13,022
Total	0.25	42,025
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR YOUNG INVESTIGATOR PROPOS		
Opening Balance		35,431
USES		
Operating		21,000
Transfers Out		4,569
Total		25,569
Net Increase/Decrease in Funds		-25,569
Ending Balance		9,862
FACILITIES LOANS		
SOURCES		
Indirect Cost Recovery		378,854
Total		378,854
USES		
Operating		378,854
Total		378,854
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FACULTY SENATE		
SOURCES		
Indirect Cost Recovery		150,000
Total		150,000
USES		
Professional	1.00	99,681
Classified	0.00	1,966
Fringe		42,792
Operating		473
Travel		5,088
Total	1.00	150,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FACULTY STARTUP GENERAL		
Opening Balance		60,487
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		30,487
FACULTY SUPPORT CLEARING SFS		
Opening Balance		34,979
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		9,979

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FINANCIAL SERVICES OFFICE		
SOURCES		
Indirect Cost Recovery		423,378
Total		423,378
USES		
Professional	0.75	70,173
Classified	3.00	133,412
Wages		44,920
Fringe		107,210
Operating		9,813
Travel		57,850
Total	3.75	423,378
Net Increase/Decrease in Funds		0
Ending Balance		0
FOUNDATION CONTRIBUTION-WELL'S		
Opening Balance		14,624
SOURCES		
Gifts		29,380
Total		29,380
USES		
Professional	0.00	15,558
Fringe		6,534
Operating		6,535
Total	0.00	28,627
Net Increase/Decrease in Funds		753
Ending Balance		15,377

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
FY08 INVESTMENT INCOME ONE-SHOT		
Opening Balance		314,067
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		284,067
GEN FREDERICK LANDER ENDOWMENT		
Opening Balance		671,732
SOURCES		
Gifts		133,429
Total		133,429
USES		
Operating		3,000
Transfers Out		128,681
Total		131,681
Net Increase/Decrease in Funds		1,748
Ending Balance		673,480

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GEO B MAXEY HYDROL ENDOWMENT		
Opening Balance		27,146
SOURCES		
Gifts		20,079
Total		20,079
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-4,921
Ending Balance		22,225
GRANT CONTRACT SOFTWARE		
SOURCES		
Indirect Cost Recovery		65,000
Total		65,000
USES		
Operating		65,000
Total		65,000
Net Increase/Decrease in Funds		0
Ending Balance		0
GREAT BASIN ENVIRONMENTAL LAB		
Opening Balance		26,801
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		1,801

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GREEN BOXES		
Opening Balance		85,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		60,000
GREENPOWER POSITION SALARY		
Opening Balance		127,991
SOURCES		
Gifts		76,000
Total		76,000
USES		
Professional	0.00	20,547
Wages		6,741
Fringe		9,414
Total	0.00	36,702
Net Increase/Decrease in Funds		39,298
Ending Balance		167,289

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
GREENPOWER PROGRAM SUPPORT		
Opening Balance		6,215
SOURCES		
Gifts		28,000
Transfers From Other Accounts		101,000
Total		129,000
USES		
Operating		108,665
Travel		1,545
Transfers Out		25,000
Total		135,210
Net Increase/Decrease in Funds		-6,210
Ending Balance		5
GRZYMSKI GIFTS (WITH ICR)		
Opening Balance		810
SOURCES		
Transfers From Other Accounts		101,000
Total		101,000
USES		
Professional	0.50	58,606
Wages		3,755
Fringe		26,419
Operating		10,755
Travel		1,581
Total	0.50	101,116
Net Increase/Decrease in Funds		-116
Ending Balance		694

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
HEYVAERT DHS NEW FAC SUPPT-EQ		
Opening Balance		106,196
USES		
Operating		5,000
Transfers Out		25,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		76,196
HUMAN RESOURCES		
SOURCES		
Indirect Cost Recovery		245,701
Total		245,701
USES		
Professional	1.00	80,272
Classified	1.00	47,463
Wages		14,500
Fringe		62,933
Operating		31,923
Travel		8,610
Total	2.00	245,701
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ICPMS LAB DIRECTOR		
Opening Balance		36,517
USES		
Operating		15,000
Transfers Out		17,330
Total		32,330
Net Increase/Decrease in Funds		-32,330
Ending Balance		4,187
INFO TECH EQUIPMENT		
SOURCES		
Indirect Cost Recovery		240,500
Total		240,500
USES		
Operating		240,500
Total		240,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
INFO TECH MAIN		
SOURCES		
Indirect Cost Recovery		1,148,920
Total		1,148,920
USES		
Professional	3.00	295,507
Classified	4.00	157,039
Wages		38,000
Fringe		221,374
Operating		410,000
Travel		27,000
Total	7.00	1,148,920
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTE HOST/EVENT		
SOURCES		
Indirect Cost Recovery		52,191
Total		52,191
USES		
Operating		52,191
Total		52,191
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
INSTITUTIONAL BYLAWS IBG OFFICER		
SOURCES		
Indirect Cost Recovery		31,682
Total		31,682
USES		
Professional	0.00	21,865
Fringe		9,817
Total	0.00	31,682
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL MEMBERSHIPS		
SOURCES		
Indirect Cost Recovery		35,005
Total		35,005
USES		
Operating		35,005
Total		35,005
Net Increase/Decrease in Funds		0
Ending Balance		0
INVESTMENT INCOME		
Opening Balance		451,273
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		421,273

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LANDER-RHODE BONNVLL & PAISLEY		
Opening Balance		32,162
USES		
Professional	0.00	1,448
Fringe		650
Travel		848
Sales and Service Recharge		5
Total	0.00	2,951
Net Increase/Decrease in Funds		-2,951
Ending Balance		29,211
LAS VEGAS MOTOR POOL		
Opening Balance		14,497
USES		
Classified	0.00	5,102
Fringe		2,847
Operating		18,112
Sales and Service Recharge		-36,000
Transfers Out		24,391
Total	0.00	14,452
Net Increase/Decrease in Funds		-14,452
Ending Balance		45

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
LICENSING INCOME / 15% ADMIN		
Opening Balance		38,500
SOURCES		
Sales and Service		34,305
Total		34,305
USES		
Operating		24,000
Transfers Out		5,100
Total		29,100
Net Increase/Decrease in Funds		5,205
Ending Balance		43,705
LUTZ START-UP SALARY		
Opening Balance		51,726
USES		
Professional	0.00	6,111
Fringe		2,744
Total	0.00	8,855
Net Increase/Decrease in Funds		-8,855
Ending Balance		42,871

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MAKI CHAIR FY11-FY12		
Opening Balance		41,585
USES		
Professional	0.00	6,335
Fringe		2,845
Operating		15,000
Total	0.00	24,180
Net Increase/Decrease in Funds		-24,180
Ending Balance		17,405
MARYLAND PARKWAY LEASE		
Opening Balance		155,552
SOURCES		
Misc		76,088
Total		76,088
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		26,088
Ending Balance		181,640
MAS RESIDUAL SCHUMER		
Opening Balance		70,322
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		45,322

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MASELLI POST DOC SUPPORT		
Opening Balance		44,667
USES		
Professional	0.00	244
Fringe		109
Operating		22,000
Total	0.00	22,353
Net Increase/Decrease in Funds		-22,353
Ending Balance		22,314
MCCONNELL MAKI CHAIR		
Opening Balance		41,192
USES		
Professional	0.00	6,314
Fringe		2,835
Operating		16,619
Travel		432
Total	0.00	26,200
Net Increase/Decrease in Funds		-26,200
Ending Balance		14,992

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MCDONALD POST DOC SUPPORT		
Opening Balance		27,446
USES		
Professional	0.00	3,859
Fringe		1,733
Operating		20,000
Total	0.00	25,592
Net Increase/Decrease in Funds		-25,592
Ending Balance		1,854
MCGWIRE BRIDGE		
Opening Balance		83,918
USES		
Professional	0.25	37,747
Fringe		16,948
Total	0.25	54,695
Net Increase/Decrease in Funds		-54,695
Ending Balance		29,223
MISCELLANEOUS SERVICE REVENUES		
Opening Balance		134,990
USES		
Transfers Out		40,000
Total		40,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		94,990

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
MUSTAFA EISSA MAXEY FELLOWSHIP		
Opening Balance		25,942
USES		
Graduate		21,600
Fringe		4,342
Total		25,942
Net Increase/Decrease in Funds		-25,942
Ending Balance		0
NEW FAC-HYDRO CLIMATOLOGIST		
Opening Balance		200,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		175,000
NEW FACULTY BERLI RSRCH SUPP		
Opening Balance		57,299
USES		
Operating		6,642
Transfers Out		20,000
Total		26,642
Net Increase/Decrease in Funds		-26,642
Ending Balance		30,657

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NORTHERN FAC/RECEPTION		
SOURCES		
Indirect Cost Recovery		160,247
Total		160,247
USES		
Classified	1.50	63,165
Wages		10,000
Fringe		35,526
Operating		51,515
Travel		41
Total	1.50	160,247
Net Increase/Decrease in Funds		0
Ending Balance		0
NSHE GEN COUNCIL & ASSESSMENT		
SOURCES		
Indirect Cost Recovery		251,858
Total		251,858
USES		
Operating		251,858
Total		251,858
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NSHE SAFETY/LOSS REVENUE ACCT		
SOURCES		
Misc		150,000
Total		150,000
USES		
Professional	1.00	70,874
Wages		15,135
Fringe		32,246
Operating		29,745
Travel		2,000
Total	1.00	150,000
Net Increase/Decrease in Funds		0
Ending Balance		0
OAL DATA HANDLING AND ANALYSIS		
Opening Balance		10,012
SOURCES		
Sales and Service		4,081
Total		4,081
USES		
Professional	0.25	39,621
Classified	0.00	16,930
Fringe		27,237
Operating		4,689
Sales and Service Recharge		-75,000
Total	0.25	13,477
Net Increase/Decrease in Funds		-9,396
Ending Balance		616

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
OAL EXTRACTABLES		
Opening Balance		81,339
SOURCES		
Sales and Service		21,993
Total		21,993
USES		
Classified	0.75	34,504
Wages		270
Fringe		19,261
Operating		90,780
Sales and Service Recharge		-209,456
Total	0.75	-64,641
Net Increase/Decrease in Funds		86,634
Ending Balance		167,973
OAL VOC'S		
Opening Balance		-53,183
SOURCES		
Sales and Service		6,713
Total		6,713
USES		
Professional	0.00	5,834
Classified	0.75	35,808
Wages		300
Fringe		22,609
Operating		23,059
Sales and Service Recharge		-135,000
Total	0.75	-47,390
Net Increase/Decrease in Funds		54,103
Ending Balance		920

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
OTHER FACULTY SUPPORT CLEARING		
Opening Balance		104,513
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		79,513
PARASHAR START-UP SALARY		
Opening Balance		35,809
USES		
Professional	0.00	17,148
Fringe		7,699
Total	0.00	24,847
Net Increase/Decrease in Funds		-24,847
Ending Balance		10,962
PI FUNDS 5% ICR		
SOURCES		
Indirect Cost Recovery		670,000
Total		670,000
USES		
Transfers Out		670,000
Total		670,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
POST DOC SUPPORT		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
POSTAGE/INSURANCE/BCN SUPPORT		
SOURCES		
Indirect Cost Recovery		64,248
Total		64,248
USES		
Operating		64,248
Total		64,248
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PRESIDENT		
SOURCES		
Indirect Cost Recovery		259,985
Total		259,985
USES		
Professional	0.00	26,822
Classified	2.00	80,480
Wages		32,000
Fringe		57,847
Operating		8,260
Travel		54,576
Total	2.00	259,985
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT/RECEPTION SNSC		
SOURCES		
Indirect Cost Recovery		171,808
Total		171,808
USES		
Classified	3.00	102,002
Fringe		56,917
Operating		11,089
Travel		1,800
Total	3.00	171,808
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PROGRAM MANAGER DAS BROWN		
SOURCES		
Indirect Cost Recovery		55,153
Total		55,153
USES		
Professional	0.25	27,711
Fringe		12,442
Operating		11,000
Travel		4,000
Total	0.25	55,153
Net Increase/Decrease in Funds		0
Ending Balance		0
PROGRAM MANAGER DEES MCDONALD		
SOURCES		
Indirect Cost Recovery		55,053
Total		55,053
USES		
Professional	0.25	27,642
Fringe		12,411
Operating		11,000
Travel		4,000
Total	0.25	55,053
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
PROGRAM MANAGER DHS DECKER		
SOURCES		
Indirect Cost Recovery		55,291
Total		55,291
USES		
Professional	0.25	27,806
Fringe		12,485
Operating		11,000
Travel		4,000
Total	0.25	55,291
Net Increase/Decrease in Funds		0
Ending Balance		0
RECRUITMENT-INTERVIEW		
SOURCES		
Indirect Cost Recovery		229,058
Total		229,058
USES		
Operating		229,058
Total		229,058
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
RELOCATION		
SOURCES		
Indirect Cost Recovery		39,007
Total		39,007
USES		
Operating		39,007
Total		39,007
Net Increase/Decrease in Funds		0
Ending Balance		0
RENO MOTOR POOL		
Opening Balance		21,492
USES		
Classified	0.00	6,922
Fringe		3,862
Operating		15,142
Sales and Service Recharge		-29,445
Total	0.00	-3,519
Net Increase/Decrease in Funds		3,519
Ending Balance		25,011
RESCISSION STATE BUDGET CUT		
Opening Balance		100,000
USES		
Transfers Out		75,000
Total		75,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		25,000

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
ROGERS CTR FOR ENVIRON (CERM)		
Opening Balance		42,673
SOURCES		
Gifts		10,662
Total		10,662
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-14,338
Ending Balance		28,335
SABBATICAL FUNDING		
SOURCES		
Indirect Cost Recovery		198,519
Total		198,519
USES		
Transfers Out		198,519
Total		198,519
Net Increase/Decrease in Funds		0
Ending Balance		0
SABBATICAL GERTLER 2011		
Opening Balance		174,385
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		149,385

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SABBATICAL LEAVE CLEARING		
Opening Balance		67,421
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		42,421
SABBATICAL MCDONALD 2011		
Opening Balance		146,238
USES		
Professional	0.00	1,304
Fringe		585
Transfers Out		24,000
Total	0.00	25,889
Net Increase/Decrease in Funds		-25,889
Ending Balance		120,349
SENIOR FACULTY SUPPORT FUNDING		
SOURCES		
Indirect Cost Recovery		283,000
Total		283,000
USES		
Transfers Out		283,000
Total		283,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SIGL POST DOC SUPPORT		
Opening Balance		45,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		20,000
STATE 6104 ASSESSMENT		
SOURCES		
Indirect Cost Recovery		148,486
Total		148,486
USES		
Operating		148,486
Total		148,486
Net Increase/Decrease in Funds		0
Ending Balance		0
STATE REGIA ASSESSMENT		
SOURCES		
Indirect Cost Recovery		116,980
Total		116,980
USES		
Operating		116,980
Total		116,980
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SULO AND AILEEN MAKI FUND		
Opening Balance		745,094
SOURCES		
Gifts		58,123
Total		58,123
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		28,123
Ending Balance		773,217
SVPFA FINANCE & ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		92,721
Total		92,721
USES		
Professional	0.00	28,793
Fringe		12,929
Operating		23,416
Travel		27,583
Total	0.00	92,721
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
SVPFA RESEARCH PARKS		
SOURCES		
Indirect Cost Recovery		47,520
Total		47,520
USES		
Wages		40,000
Fringe		1,120
Operating		6,400
Total		47,520
Net Increase/Decrease in Funds		0
Ending Balance		0
TECHNOLOGY TRANSFER DRI/UNR		
SOURCES		
Indirect Cost Recovery		115,158
Total		115,158
USES		
Professional	0.20	33,252
Classified	0.00	3,600
Fringe		16,939
Operating		59,867
Travel		1,500
Total	0.20	115,158
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
TERMINATION FUNDING		
SOURCES		
Indirect Cost Recovery		100,000
Total		100,000
USES		
Transfers Out		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TRANSITION FUNDING		
SOURCES		
Indirect Cost Recovery		372,874
Total		372,874
USES		
Transfers Out		372,874
Total		372,874
Net Increase/Decrease in Funds		0
Ending Balance		0
TWARAKAVI-NEW FAC SALARY		
Opening Balance		104,690
USES		
Transfers Out		45,310
Total		45,310
Net Increase/Decrease in Funds		-45,310
Ending Balance		59,380

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
UNR/DIR GRAD PROGRAM-GPHS		
Opening Balance		1,000
SOURCES		
Sales and Service		25,127
Transfers From Other Accounts		2,968
Total		28,095
USES		
Professional	0.00	20,035
Classified	0.00	8,996
Total	0.00	29,031
Net Increase/Decrease in Funds		-936
Ending Balance		64
VP ACADEMIC & BUSINESS DEV		
SOURCES		
Indirect Cost Recovery		32,663
Total		32,663
USES		
Professional	0.00	21,599
Fringe		9,698
Operating		866
Travel		500
Total	0.00	32,663
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
VP DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		408,567
Total		408,567
USES		
Professional	2.00	197,243
Classified	1.00	36,329
Fringe		108,834
Operating		40,161
Travel		26,000
Total	3.00	408,567
Net Increase/Decrease in Funds		0
Ending Balance		0
VPABD TEACHING STARTUPS		
SOURCES		
Indirect Cost Recovery		31,020
Total		31,020
USES		
Professional	0.00	21,408
Fringe		9,612
Total	0.00	31,020
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
WASHINGTON DC - VAN SCOYOC		
SOURCES		
Indirect Cost Recovery		168,000
Total		168,000
USES		
Operating		168,000
Total		168,000
Net Increase/Decrease in Funds		0
Ending Balance		0
WATSON DAS FACULTY DEV		
Opening Balance		9,710
SOURCES		
Transfers From Other Accounts		19,272
Total		19,272
USES		
Operating		925
Transfers Out		25,000
Total		25,925
Net Increase/Decrease in Funds		-6,653
Ending Balance		3,057

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
ZACH JOHNSON MAXEY FELLOWSHIP		
Opening Balance		25,942
USES		
Graduate		21,600
Fringe		4,342
Total		25,942
Net Increase/Decrease in Funds		-25,942
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		13,669,126
SOURCES		
Sales and Service		500,968
Indirect Cost Recovery		11,830,861
Gifts		453,681
Misc		226,088
Transfers From Other Accounts		1,840,137
Total		14,851,735
USES		
Professional	34.95	3,895,032
Graduate		113,590
Classified	27.50	1,218,654
Wages		527,692
Fringe		2,450,699
Operating		6,069,053
Travel		526,046
Sales and Service Recharge		-3,112,913
Transfers Out		6,246,619
Total	62.45	17,934,472
Net Increase/Decrease in Funds		-3,082,737
Ending Balance		10,586,389

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Operations and Maintenance		
FACILITIES PLANNING MAJOR R&R		
SOURCES		
Indirect Cost Recovery		130,913
Total		130,913
USES		
Operating		130,913
Total		130,913
Net Increase/Decrease in Funds		0
Ending Balance		0
NORTHERN O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		422,667
Total		422,667
USES		
Professional	0.00	6,819
Classified	5.00	110,943
Wages		20,000
Fringe		65,530
Operating		198,575
Travel		20,800
Total	5.00	422,667
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
OFFSITE RESEARCH FAC SPL		
SOURCES		
Indirect Cost Recovery		34,162
Total		34,162
USES		
Professional	0.00	10,602
Fringe		4,760
Operating		18,800
Total	0.00	34,162
Net Increase/Decrease in Funds		0
Ending Balance		0
SOUTHERN O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		346,320
Total		346,320
USES		
Classified	3.00	132,502
Wages		55,000
Fringe		75,476
Operating		76,642
Travel		6,700
Total	3.00	346,320
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
Operations and Maintenance TOTAL		
SOURCES		
Indirect Cost Recovery		934,062
Total		934,062
USES		
Professional	0.00	17,421
Classified	8.00	243,445
Wages		75,000
Fringe		145,766
Operating		424,930
Travel		27,500
Total	8.00	934,062
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 *Operating Budget* FTE	$
DRI TOTAL		
Opening Balance		14,351,566
SOURCES		
Sales and Service		775,140
Indirect Cost Recovery		14,579,272
Gifts		453,681
Misc		226,088
Transfers From Other Accounts		1,875,146
Total		17,909,327
USES		
Professional	39.95	4,421,614
Graduate		115,490
Classified	36.50	1,511,453
Wages		619,081
Fringe		2,853,451
Operating		7,244,516
Travel		579,018
Sales and Service Recharge		-3,112,913
Transfers Out		7,142,230
Total	76.45	21,373,940
Net Increase/Decrease in Funds		-3,464,613
Ending Balance		10,886,953

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Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Instruction		
Biology Special Fees		
Opening Balance		38,922
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		0
Ending Balance		38,922
Nurse Supplement - SimCenter		
SOURCES		
Student Fees		160,000
Total		160,000
USES		
Operating		160,000
Total		160,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Summer Session		
Opening Balance		942,018
SOURCES		
Student Fees		950,000
Total		950,000
USES		
Professional	0.00	350,000
Fringe		14,000
Operating		35,000
Transfers Out		265,000
Total	0.00	664,000
Net Increase/Decrease in Funds		286,000
Ending Balance		1,228,018
Instruction TOTAL		
Opening Balance		980,940
SOURCES		
Student Fees		1,165,000
Total		1,165,000
USES		
Professional	0.00	350,000
Fringe		14,000
Operating		250,000
Transfers Out		265,000
Total	0.00	879,000
Net Increase/Decrease in Funds		286,000
Ending Balance		1,266,940

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Academic Support		
Indirect Cost - Provost		
Opening Balance		121,190
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		25,000
Ending Balance		146,190
Student Services		
Student Academic Center		
Opening Balance		88,361
SOURCES		
Student Fees		62,000
Transfers From Other Accounts		100,000
Total		162,000
USES		
Professional	2.00	61,500
Wages		136,241
Fringe		22,493
Operating		26,776
Travel		3,000
Total	2.00	250,010
Net Increase/Decrease in Funds		-88,010
Ending Balance		351

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Affairs Supplement		
Opening Balance		340,937
USES		
Professional	5.50	148,000
Classified	0.50	13,600
Fringe		49,000
Operating		44,500
Total	6.00	255,100
Net Increase/Decrease in Funds		-255,100
Ending Balance		85,837
Student Support/Orientation		
Opening Balance		122,741
SOURCES		
Student Fees		51,000
Total		51,000
USES		
Wages		12,000
Fringe		360
Operating		40,000
Total		52,360
Net Increase/Decrease in Funds		-1,360
Ending Balance		121,381

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		552,039
SOURCES		
Student Fees		113,000
Transfers From Other Accounts		100,000
Total		213,000
USES		
Professional	7.50	209,500
Classified	0.50	13,600
Wages		148,241
Fringe		71,853
Operating		111,276
Travel		3,000
Total	8.00	557,470
Net Increase/Decrease in Funds		-344,470
Ending Balance		207,569
Academic Support		
Distance Ed		
SOURCES		
Student Fees		260,000
Transfers From Other Accounts		260,000
Total		520,000
USES		
Professional	6.00	400,000
Wages		120,000
Total	6.00	520,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support		
Budget Director		
SOURCES		
Transfers From Other Accounts		118,300
Total		118,300
USES		
Professional	1.00	91,000
Fringe		27,300
Total	1.00	118,300
Net Increase/Decrease in Funds		0
Ending Balance		0
Deferred Payment Fee (proposed)		
SOURCES		
Student Fees		45,500
Total		45,500
USES		
Classified	1.00	35,000
Fringe		10,500
Total	1.00	45,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Foundation Salary Support		
Opening Balance		14,307
SOURCES		
Gifts		132,000
Total		132,000
USES		
Professional	1.00	101,400
Fringe		30,420
Total	1.00	131,820
Net Increase/Decrease in Funds		180
Ending Balance		14,487
GIF		
Opening Balance		872,915
SOURCES		
Student Fees		770,000
Total		770,000
USES		
Operating		500,000
Transfers Out		260,000
Total		760,000
Net Increase/Decrease in Funds		10,000
Ending Balance		882,915

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Indirect Cost - Institutional Support		
Opening Balance		92,759
USES		
Transfers Out		59,150
Total		59,150
Net Increase/Decrease in Funds		-59,150
Ending Balance		33,609
Institutional Host		
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Operating		65,000
Total		65,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Institutional Support Supplement		
Opening Balance		6,907
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		6,907

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Technology Fee		
Opening Balance		662,258
SOURCES		
Student Fees		350,000
Total		350,000
USES		
Professional	6.00	327,572
Classified	8.00	269,736
Fringe		179,311
Operating		150,000
Transfers Out		59,150
Total	14.00	985,769
Net Increase/Decrease in Funds		-635,769
Ending Balance		26,489

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		1,649,146
SOURCES		
Student Fees		1,165,500
Gifts		132,000
Transfers From Other Accounts		233,300
Total		1,530,800
USES		
Professional	8.00	519,972
Classified	9.00	304,736
Fringe		247,531
Operating		765,000
Transfers Out		378,300
Total	17.00	2,215,539
Net Increase/Decrease in Funds		-684,739
Ending Balance		964,407
Operations and Maintenance		
O & M Support		
Opening Balance		17,083
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		17,083

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
Auxilliary Enterprise		
Nevada State Student Alliance		
Opening Balance		247,965
SOURCES		
Student Fees		170,000
Student Fees		170,000
Total		340,000
USES		
Professional	1.00	50,000
Professional	1.00	50,000
Fringe		15,000
Fringe		15,000
Operating		315,000
Operating		100,000
Total	2.00	545,000
Net Increase/Decrease in Funds		-210,000
Ending Balance		37,965

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

	2011-2012 Operating Budget FTE	$
NSC Bookstore		
Opening Balance		15,972
SOURCES		
Sales and Service		1,313,000
Total		1,313,000
USES		
Professional	2.00	87,000
Classified	2.00	61,000
Wages		19,000
Fringe		44,400
Operating		1,117,000
Total	4.00	1,328,400
Net Increase/Decrease in Funds		-15,400
Ending Balance		572

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

Auxilliary Enterprise TOTAL

	2011-2012 Operating Budget FTE	$
Opening Balance		511,902
SOURCES		
Student Fees		340,000
Sales and Service		1,313,000
Total		1,653,000
USES		
Professional	4.00	187,000
Classified	2.00	61,000
Wages		19,000
Fringe		74,400
Operating		1,532,000
Total	6.00	1,873,400
Net Increase/Decrease in Funds		-220,400
Ending Balance		291,502

Nevada State College
2011-2012 Self Supporting Budget
Sources and Uses of Funds

NSC TOTAL

	2011-2012 Operating Budget FTE	$
Opening Balance		3,832,300
SOURCES		
Student Fees		3,043,500
Sales and Service		1,313,000
Indirect Cost Recovery		75,000
Gifts		132,000
Transfers From Other Accounts		643,300
Total		5,206,800
USES		
Professional	25.50	1,666,472
Classified	11.50	379,336
Wages		287,241
Fringe		407,784
Operating		2,758,276
Travel		3,000
Transfers Out		643,300
Total	37.00	6,145,409
Net Increase/Decrease in Funds		-938,609
Ending Balance		2,893,691